

SARVA SHIKSHA ABHIYAN

KARNATAKA

Report on Appraisal of Annual Work Plans & Budget for 2006-07

IN RESPECT OF:

Bagalokote, Bangalore Rural, Bangalore Urban, Bellary, Belguam, Bijapur, Bidar, Chamarajanagar, Chikmagalur, Chitradurga, Dakshina Kannada, Dharwad, Davanagere, Gadag, Gulbarga, Haveri, Hassan, Kodagu, Kolar, Koppal, Mandya, Mysore, Raichur, Shimoga, Tumkur, Udupi, Uttara Kannada, and State Component Plan

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ANNUAL WORK PLAN AND BUDGET 2006-07 – SSA, KARNATAKA

Rs. In lakh

	Outlay Proposed for 2006-07			Outlay Recommended for 2006-07		
	Fresh Outlay	Spill Over	Total	Fresh Outlay	Spill Over	Total
SSA	137254.257	405.10	137659.357	102207.782	405.10	102612.882
NPEGEL	2433.847	0	2433.847	2433.847	0	2433.847
Total	139688.104	405.10	140093.204	104641.629	405.10	105046.729

Sl No	Activities	Old Unit Cost	New Unit cost	unit	Allocation 2005-06		Total Expenditure as on 31.03.2006		% on outlay		Balance		Spill Over		Fresh Proposal 2006-07		Fresh proposal + Spill over		Unit Cost		Recommendation Fresh outlay 2006-07		Spill Over	Total		Remarks			
					phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		phy	Fin		Fin	Phy	Fin
8.2	Contingency		2.50000	Office	27	67.500	26	71.875	96.30	106.45	1	-4.375	0	0.000	27	67.500	27	67.500	2.50000	27	67.500	0.000	27	67.500		27	67.500		
8.3	TA/ meeting		2.00000	Office	27	54.000	26	51.525	96.30	95.42	1	2.472	0	0.000	27	54.000	27	54.000	2.00000	27	54.000	0.000	27	54.000		27	54.000		
8.4	Vehicle hiring / POL		5.00000	Office	27	135.000	27	135.000	100.00	100.00	0	0.000	0	0.000	27	135.000	27	135.000	5.00000	27	135.000	0.000	27	135.000		27	135.000		
8.5	Miscellaneous / salary			Office	27	602.050	26	620.472	96.30	103.06	1	-18.422	0	0.000	48	1258.461	48	1258.461		48	1258.461	0.000	48	1258.461		48	1258.461		
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	27	52.519	37082	47.451	137341.50	90.35	71224	5.077	0	0.000	77722	38.861	77722	38.861	0.00050	77722	38.861	0.000	77722	38.861		77722	38.861		
8.7	Monitoring of out of school interventions including home based education					74.000	0	46.798		63.24	0	27.202	0	0.000	374	11.983	374	11.983		374	11.983	0.000	374	11.983		374	11.983		
8.8	Community mobilisation					127.165	0	72.005		56.63	0	55.156	0	0.000	2755	458.304	2755	458.304		2755	458.304	0.000	2755	458.304		2755	458.304		
	Sub Total					1203.937		1104.897		91.77		98.970		0.000		2115.734		2115.734			2115.734	0.000		2115.734			2115.734		
																1.542								2.071			2.063		
Civil Works																													
9.1	BRC		6.00000	building	2	12.000	2	12.000	100.00	100.00	0	0.000	0	0.000	26	156.000	26	156.000	6.00000	0	0.000	0.000	0	0.000		0	0.000	As per CD blocks	
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000			0	0.000	0	0.000	137	68.500	137	68.500	0.50000	0	0.000	0.000	0	0.000		0	0.000	Not covered under norms	
9.2	CRC		2.00000	building	270	540.000	240	540.000	88.89	100.00	0	0.000	0	0.000	151	302.000	151	302.000	2.00000	151	302.000	0.000	151	302.000		151	302.000		
9.3	School Buildings		4.35000	building	616	2525.600	616	2525.400	100.00	99.99	0	0.000	0	0.000	1038	4411.500	1038	4411.500	4.25000	1038	4411.500	0.000	1038	4411.500		1038	4411.500		
9.4	Additional rooms		2.52000	Room	7636	11454.000	7636	11454.100	100.00	100.00	0	0.000	0	0.000	24090	60755.400	24090	60755.400	2.52000	24090	60755.400	0.000	24090	60755.400		24090	60755.400	Unit cost @ Rs.2.62 for 486 CR for Gadag	
9.5	Toilets		0.00000	school	1702	595.700	1702	595.800	100.00	100.00	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000		0	0.000		
9.6	Drinking water		0.00000	school	0	0.000	0	0.000			0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000		0	0.000		
9.7	Electricity		0.05000	school	2702	135.100	2702	135.100	100.00	100.00	0	0.000	0	0.000	14328	716.400	14328	716.400	0.05000	14328	716.400	0.000	14328	716.400		14328	716.400		
9.8	Compound wall		0.00800	school	595	297.500	595	297.500	100.00	100.00	0	0.000	0	0.000	3714378	29715.024	3714378	29715.024	0.00800	0	0.000	0.000	0	0.000		0	0.000	Not allowed	
9.9	Child friendly elements(Bala)		0.25000	school	1760	440.000	1760	440.000	100.00	100.00	0	0.000	0	0.000	5050	1262.500	5050	1262.500	0.25000	0	0.000	0.000	0	0.000		0	0.000	Not covered under norms	
	Sub Total					15999.900		15999.900		100.00		0.000		0.000		97387.324		97387.324			66185.300	0.000		66185.300			66185.300		
																70.980		70.771			64.787			64.531			64.531		
	State Intervention					1575.05		1524.660		96.80		50.390				2066.400		2066.400			2066.400			2066.400			2066.400		
	Grand Total					42324.108		40707.908		96.18		1616.130		405.100		137204.257		137609.357			102157.782	405.100		102562.882			102562.882		
																3.048		3.039			4.094			4.078			4.078		

Sl No	Activities	Unit Cost	Unit cost	unit	Allocation 2006		Total Expenditure as on 31.03.2006		% on outlay		Balance		Spill Over		Fresh Proposal 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation Fresh outlay 2006-07		Spill Over	Total	Remarks				
					phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin				Fin	phy	Fin	Fin
NPEGEL																												
10.1.1	Addl Class Rooms	1.50000	MCS	218	327	218	327	100.00	100.00	0	0.000	0	0.000	248	372.000	248	372.000	1.50000	248	372.000	0.000	248	372.000	232 new+16 old				
10.1.2	Drinking water	0.10000	MCS	222	22	222	22	100.00	100.00	0	0.000	0	0.000	277	27.700	277	27.700	0.10000	277	27.700	0.000	277	27.700	232 new+45 old				
10.1.3	Electricity	0.05000	MCS	218	11	218	11	100.00	100.00	0	0.000	0	0.000	265	13.250	265	13.250	0.05000	265	13.250	0.000	265	13.250	232 new+33 old				
10.1.4	Toilets	0.25000	MCS	220	55	220	55	100.00	100.00	0	0.000	0	0.000	247	61.750	247	61.750	0.25000	247	61.750	0.000	247	61.750	232 new+15 old				
10.1.5	CFS	0.10000	MCS	222	22	222	22	100.00	100.00	0	0.000	0	0.000	307	30.700	307	30.700	0.10000	307	30.700	0.000	307	30.700	232 new+75 old				
10.2.1	TLM	0.05000	MCS	283	14	283	14	100.00	100.00	0	0.000	0	0.000	241	12.050	241	12.050	0.05000	241	12.050	0.000	241	12.050					
10.2.2	Library	0.05000	MCS	283	14.150	283	14.150	100.00	100.00	0	0.000	0	0.000	241	12.050	241	12.050	0.05000	241	12.050	0.000	241	12.050					
10.2.3	Sports Materials	0.10000	MCS	287	28.700	287	28.700	100.00	100.00	0	0.000	0	0.000	241	24.100	241	24.100	0.10000	241	24.100	0.000	241	24.100					
10.2.4	Vocational Training	0.10000	MCS	216	21.600	216	21.600	100.00	100.00	0	0.000	0	0.000	241	24.100	241	24.100	0.10000	241	24.100	0.000	241	24.100					
10.3.1	Recurring Grant - Hon to instructors etc	0.20000	MCS	588	117.600	588	117.600	100.00	100.00	0	0.000	0	0.000	862	172.400	862	172.400	0.20000	862	172.400	0.000	862	172.400					
10.3.2	Awards-Teachers	0.04000	MCS	629	25.160	629	25.160	100.00	100.00	0	0.000	0	0.000	862	34.480	862	34.480	0.04000	862	34.480	0.000	862	34.480					
10.3.3	Remedial Teaching	0.20000	MCS	629	125.800	629	125.800	100.00	100.00	0	0.000	0	0.000	862	172.400	862	172.400	0.20000	862	172.400	0.000	862	172.400					
10.3.4	Open Schools	0.50000	MCS	0	0.000	0	0.000			0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000					
10.3.5	Teachers Training	0.04000	MCS	629	25.160	629	25.160	100.00	100.00	0	0.000	0	0.000	862	34.480	862	34.480	0.04000	862	34.480	0.000	862	34.480					
10.3.6	ECCE	0.12000	MCS	603	36.180	603	36.180	100.00	100.00	0	0.000	0	0.000	862	103.440	862	103.440	0.12000	862	103.440	0.000	862	103.440					
	Additional Incentives				0.000	0	0.000			0	0.000	0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.000					
	Work books for (I to V girl) in NPEGEL blocks	0.00107			0.000	0	0.000			0	0.000	0	0.000	935869	1001.380	935869	1001.380	0.00107	935869	1001.380	0.000	935869	1001.380					
	Work books for (VI to VIII girl) in NPEGEL blocks	0.00076			0.000	0	0.000			0	0.000	0	0.000	330746	251.367	330746	251.367	0.00076	330746	251.367	0.000	330746	251.367					
10.4.1	Management cost/community mobilisation	0.10000			52.757	6501	52.757		100.00	0	0.000	0	0.000	862	86.200	862	86.200	0.10000	862	86.200	0.000	862	86.200					
	NPEGEL Total				898.557	898.557		100.00	0.000	0.000				2433.847	2433.847		2433.847		2433.847	0.000		2433.847						
														3.542	3.542		3.542					3.542						
	SIEMAT														50.000	50.000		50.000				50.000						
	GRAND TOTAL				43222.665	41606.465		96.26	1616.130	405.100				139688.104	140093.204		104641.629	405.100		105046.729								

EXECUTIVE SUMMARY

Progress overview

Physical Progress

S. No	Items	Sanctioned under SSA	Achievements
1	New primary schools	1052	1052
2	Upper primary upgradation	1035	1035
3	Teachers	8573	7967
4	Addition of Class VIII	3031	2632
5	EGS (2005-06)	549	506
6	Civil Works		
	School buildings	1556	878
	Additional Classrooms	14882	7241
	Toilets	23314	21898
	Water facilities	21441	20051
	Resource centres	1113	594

Financial Progress

Total fresh allocation from 2001-02 to 2004-05	Rs 872.57 crore
Total releases	Rs 607.54 crore
Cumulative expenditure till March 2005	Rs 560.33 crore (64.22% on allocation and 92.22% on availability of funds)
2005-06	
Total allocation 2005-06 (Fresh + Spill over)	Rs 432.22 crore
Opening balance	Rs 50.35 crore
Total releases during 2005-06 (GOI + State)	Rs 422.30 crore
Expenditure till March 2006 (anticipated)	Rs 416.06 crore (95.80%)
Balance on hand	Rs 56.59 crore

- The State share has been released for the year 2005-06 and no shortfall is outstanding.
- The State has proposed a budgeted provision of Rs. 139 corers for matching state share in the 2006-07 budget. In addition, the state has an

excess state share of Rs. 27 crore. Hence, the total matching state share of Rs. 166 crore will be available for the current year.

- The State has been maintaining the level of expenditure in education as on 1999-2000 as detailed below:

Expenditure on Elementary Education (Excluding SSA State Share)

(Rs. In crore)

Financial Year	Expenditure
1999-2000	1542.06
2000-2001	1759.18
2001-2002	1784.74
2002-2003	1758.68
2003-2004	2139.08
2004-2005	2279.96
2005-2006	2665.22

A total of Rs 1050.47 crore is being placed for the consideration of the PAB. This includes a fresh allocation of Rs 1046.42 crore and a spill over of Rs 4.05 crore.

Major Proposals, Issues & Recommendations

(Rs. In crore)

Major area of intervention	Proposal (for fresh allocation)		Recommendation against proposals		Remarks/ Conditionalities
	Phy	Fin	Phy	Fin	
Strategies for out of school children	98732	44.97	98732	26.69	Proposals relate to opening of AIE centers like bridge course residential 12 months, 6 months, 4 months, non-residential bridge courses, mobile schools, tent schools, home-based education etc. The State has either upgraded the existing EGS centers into formal primary schools or closed down the existing EGS centers due to less than 15 children in EGS centers. 12 months bridge course unit cost of Rs. 3000/- also includes transportation charges for children. 12687 out of school children will be covered by the other departments without involving SSA funds. Rs. 18.28 crore proposed for scholarships for 182796 children of SC/ST and minority girls and out of school girls is not recommended.
Remedial teaching	700303	21.01	700303	21.01	The unit cost of Rs. 300/- per child includes cost of identification of children needy remedial teaching by Karnataka School Quality Assessment Organization.

Primary schools	716		716		Proposals for opening of 527 primary schools and upgradation of 189 EGS centers to primary schools recommended.
Upper Primary Schools	818		341		Upgradation of primary to upper primary schools approved in 341 cases against a proposal of 818 in keeping with the 1:2 norm. The proposal for adding class VIII to 3225 schools also recommended
Teachers	25702	120.97	15789	106.97	Includes 1432 new primary teachers, 341 upper primary teachers, 693 addl teachers, 2325 TGT for Class VIII, 7967 previously sanctioned and 3031 TGT for Class VIII sanctioned previously. 477 UP teachers, 1656 addl teachers, 3401 leave reserve and increment for 4379 HMs proposed not recommended
BRC	202	8.19	176	5.88	26 new BRCs proposed for educational blocks not recommended.
CRC	2269	12.71	2269	12.71	
IED	129491	15.54	129491	15.54	Recommended as proposed. Details provided
Free textbooks	964019	14.46	964019	14.46	Proposed text books and work books for focus group children studying in aided PS and UPS, as these children are not being covered under the State scheme.
Community training and mobilisation	256922	1.54	256922	1.54	Rs.4.59 crore is recommended under Project management.
REMS	69109	9.68	69109	9.68	Rs 400 will be spent for school level activities.

					The balance would be spent at the district and state level. Detailed break up of activities have been provided
Innovations	27	13.50		13.50	Activities cover computer aided learning, ECCE, SC/ST, girls interventions, Edu sat & Radio programme, work education Science labs and Science museum. Detailed break up of activities with cost estimates have been provided.
Management Cost		41.82		41.82	Restricted to 6% of project cost. Of this amount Rs 20.66 crore would be spent at the State level and 21.16 crore will be spent at the district level. Also includes monitoring of out of school children and community mobilization, metro city plan for some activities of out of school children.
Civil Works		973.87		661.85	As a one time dispensation of the ceiling of 33%, recommended at the overall rate of 64.5% of project cost. Includes 1038 school buildings, 24090 addl class rooms, 151 CRCs and electrification of 14328 schools. Not recommended compound wall, child friendly element and kitchen sheds.
NPEGEL	61 blocks coverin	24.33	61 blocks coverin	24.33	Recommended for 61 blocks covering, 858 clusters and 4 urban

	g 858 clusters and 4 urban slums		g 858 clusters and 4 urban slums		slums. 3 blocks have been added as per the Census 2001 figures. While 166 clusters are included based on 2001 census, 63 clusters included based on restructuring of clusters taking into account 10 villages per cluster. 4 Urban slums were approved by the PAB in 2003-04.
SIEMAT	1	0.50	1	0.50	
State Component Plan		20.66		20.66	Includes Rs.3.47 crore towards purchase of stationery, workbooks and teachers manual under Nali-Kali methodology for 9331 LPS where the total strength do not exceed 30 children. Detailed activities have been provided.

Fact Sheet

Enrolment I-V			Enrolment VI-VIII			Enrolment I-VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2817618	2633160	5450778	1795719	1627573	3423292	4613337	4260733	8874070

GER			NER			Enrolment I-VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
109.44	108.13	108.8	98.26	98.12	98.12	13.56	14.41	13.99

Attendance Rate			Completion Rate			Transition Rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
91.52	94.48	93.00	70.54	73.12	71.78	93.40	91.70	92.55

Out of School Children

6-11 Years			11-14 Years			6-14 Years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
37256	34675	71931	19690	19798	39488	56946	54473	111419

School

Govt.	44124
Aided	2506
Unaided	7560
Total	54190

Teachers

No. of Teachers
196496

Target for 2006-07

	Present Status	Target
Out of School children	111419	111419
Dropout rate	13.99	5.60
Attendance rate	93.00	95.23
Achievement level		
UPE Index		
No. of Single teacher school	3303	2531
No. of schools with PTR>50	1857	1057
No. of buildingless schools	1200	1038
No. of disabled children to be enrolled	41651	41651

Proposal for 2006-07

New schools

Sanc till 2004-05	Opened till date	Sanc 2006-07
847	717	716

Upgradation of PS to UPS

Sanc till 2004-05	Opened till date	Sanc 2006-07
1408	1024	341

EGS

Approved in 2005-06		Centres running as on March 2005		Centres approved for 2006-07	
Centres	Children	Centres	Children	Centres	Children
308	5520	378	4693	0	0

Out of School interventions

	No of Centres	No of Children
6 Month Residential Bridge Course		10410
12 Month Residential Bridge Course		5730
4 Month Residential Bridge Course		7393
Non Residential Bridge Course		24060
Residential Bridge Course		5124
Mobile School		1350
12 Month Non Residential Bridge Course		22148
Tent School		10012
Home based Education		9844
Metro city Plan		2661
Through other Department		12687
Total		111419

Teachers

Sanctioned till 2005-06	In position	Sanction 2006-07		
		Against new schools	Additional teachers	TGT for Class. VIII
11604	11205	1773	693	2325

Teacher Training

Type of training	No. of teachers	No of days
a. in service	206472	192204
b new recruits	9054	8454
c untrained	0	0
Total	215526	200658

Innovations

No of centres	No of children

ECCE	2844	51731
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CALC	No. of schools covered	No of children
	540	108000

REMS		Phy.	Fin
	Prathiba Karanji	50091	65.00
	Reading Programme	138	7.00
	District Quality Education Project	752	9.00
	Action Research	41	99.00
	Progress Cards	46503	50.00
	Monitoring Formats & EMIS		10.00
	Civil Works Evaluation	46503	300.00
	KSQAO & Learning Guarantee Programme		111.04
	Total		651.04

IED

No of IED children identified	129481
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Community Mobilisation

No, of SDMCs	44124
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Civil works

School buildings	878
Additional Classrooms	6977
Drinking waters	19695
Toilets	21542

Sub-District Structures

No of BRCs	176
No of CRCs	2290

1. Introduction:

SSA was launched in the State of Karnataka in the year 2001-02. Of the 27 districts in the State, 16 were covered under DPEP. The twenty-seven districts of the state are grouped into four Educational Divisions with headquarters at Bangalore, Belgaum, Gulbarga and Mysore. These divisions are headed by the Joint Directors of Public instruction. Besides two divisions – Belgaum and Gulbarga divisions are having Additional Commissionariates for closer administration.

The State and districts Annual Work Plan and Budget, 2006-07 was appraised by a team comprising of the following members:

Dr. C.G. Venkatesha Murthy (RIE, Mysore)
Mr. A. R. Barbhuiya, (ERP)
Mr.. K. Gopalan, (EdCIL TSG)
Ms. Gayatri Singh, (EdCIL TSG)
Mr. C. Ganapati, (EdCIL TSG)

1. Progress overview

The progress under SSA can be summarized as follows:

Physical Progress

S. No	Items	Sanctioned under SSA	Achievements
1	New primary schools	1052	1052
2	Upper primary upgradation	1035	1035
3	Teachers	8573	7967
4	Addition of Class VIII	3031	2632
5	EGS (2005-06)	549	506
6	Civil Works		
	School buildings	1556	878
	Additional Classrooms	14882	7241
	Toilets	23314	21898
	Water facilities	21441	20051
	Resource centres	1113	594

Financial Progress

Total fresh allocation from 2001-02 to 2004-05	Rs 872.57 crore
Total releases	Rs 607.54 crore
Cumulative expenditure till March 2005	Rs 560.33 crore (64.22% on allocation and 92.22% on availability of funds)
2005-06	
Total allocation 2005-06 (Fresh + Spill over)	Rs 432.22 crore
Opening balance	Rs 50.35 crore
Total releases during 2005-06 (GOI + State)	Rs 422.30 crore
Expenditure till March 2006 (anticipated)	Rs 416.06 crore (95.80%)
Balance on hand	Rs 56.59 crore

Major Observations:

1. **More than 90% physical and financial targets have been achieved for the year 2005-06.**
2. Out of 1.60 lakhs children shown as out of school 1.05 lakhs children of 7-14 age groups were covered through various strategies. Balance .55 lakhs children of age group 6 were enrolled to class-I.
3. Consistent over all increase in enrollment is recorded with decrease in class-I enrollment due to decrease in decadal growth rate.
4. Gender Equity index is increased from 0.9759 during 2002-03 to 0.9768 during 2004-05
5. The Social Equity Index for SC has increased from 0.9119 during 2002-03 to 0.9162 during 2004-05. As against the SC population share 16.2 their enrolment was 19.33%.
6. The Social Equity Index for ST has increased from 0.9062 during 2002-03 to 0.9105 during 2004-05. As against the ST population share 6.55 their enrolment was 7.63%.
7. The identification and mainstreaming of CWSN have been improved over the years. Percentage of children enrolled has increased & is above the national target in 2004-05 & 2005-06.
8. There is a continuous improvement in transition rates.

9. Recently established The Karnataka State Quality Assessment Organisation (KSQAO) is now conducting the Assessment survey which may give indications to serve as Mid-Term assessment. The results will be available by March 2006. Sample is larger than the baseline survey.
10. The civil works which were sanctioned from 2001-02 to 2004-05 are completed and the works for the year 2005-06 have been started and are under various stages of construction. The works would be completed by March 2006. The percentage of classrooms constructed from 2001-02 to 2004-05 is 85.63 %. Now Engineers exclusively for SSA are available at every block.
11. All the works pertaining to drinking water facilities approved during 2005-06 have been taken up and will be completed by March 2006. The percentage of completion of drinking water facility from 2001-02 to 2004-05 is 97.22 %.
12. All the works pertaining to toilet facilities approved during 2005-06 have been taken up and will be completed by March 2006. The percentage of completion of Toilet facility from 2001-02 to 2004-05 is 97.69 %.
13. Percent of female teachers serving in the school system is 51.00 %. In the last recruitment the percentage of female teacher was 63%.
14. Educational index prepared and put to use for doing away with the regional imbalances. Evidences of preferential allocation during 2005-06 witnessed.
15. 524 teachers were redeployed to improve PTR in the backward districts located in North East region.
16. In Karnataka only trained D.Ed. teachers are appointed. The process of appointment starts with recruitment, thereafter induction training of 30 days is imparted and hence all teachers are trained.
17. Strategies adopted were more or less on the same lines as proposed in 2005-06.
18. Uniformity and consistency on the use and presentation of data is found to be missing.
19. Opening of new EGS centres have been proposed. EGS centres not eligible for upgradation have been proposed to be converted into AIE centres.
20. Opening of 527 new primary schools and upgradation of 818 primary schools have been proposed.

21. State of Karnataka has no para teachers, no untrained teachers and there is no distinction between LPS & UPS teachers.
22. EduSAT programme has been successfully last in conversation with ISRO. Financial contribution from ISRO has been committed. Extension of the programme to Gulburg has been proposed.

2. Planning Process:

Consultative planning process was adopted by the state for preparation of Annual Work Plan and Budget 2006-07. State level orientation programme was held with national support in November 2005. This was followed by extensive orientation programmes of district and block level personnel.

Data of EMIS 2004-05 /2005-06, Child Census data of March 2005 and data collected/updated during planning process at block level were used for formulation of AWP&B 2006-07. **Uniformity and consistency on the use and presentation of data is found to be missing.** Comparison with data (Drop out, enrollment) reflected in PAB meeting minutes could not be done properly as the state has adopted a different calculation method (**note on new method is enclosed at annexure-I**) and inclusion of class-VIII children at elementary level. The mismatch between data reported by the districts and state level consolidation is mainly because some districts have not included class-VIII children at elementary level.

Strategies adopted were more or less on the same lines as proposed in 2005-06. The successful initiatives such as Distance Education, Chinnara Karnataka Darshan, and increased focus on special groups are proposed to be strengthened. The AWP&B also takes into account the recommendations of 3rd JRM as well as points highlighted by PAB. **A separate Bangalore Metro City plan of action has been proposed and included in the plan.**

The plan has a clear focus on special groups with strengthening the existing useful strategies as well as introducing some new strategies. It also proposes to setup inter-state group for addressing the needs of children who migrate from one state to other. The proportion of funds proposed to be spent on the out of school strategies has been increased particularly for the back ward districts located in North Eastern Karnataka (NEK) region. An attendance linked scholarship scheme has been proposed for girls of SC/ST & Minority for these districts.

As a state commitment to the PAB of 2005-06 to address the regional imbalances, the state had conducted a study on regional imbalances. An index has been developed based on the literacy, pupil teacher ratio, percentage of children in 6-14 age group out of school and enrolment of students. Each block has been graded as per this index. Yadgir block of Gulbarga district ranks lowest in the index developed and high priority has been accorded to such blocks. Index was put in use for making preferential allocations for the backward areas. The district plans of seven focus districts (six minority districts) were scrutinized. More allocations have been made for coverage of out of school children.

Sustained improvement in the gender and social gaps was noticed during 2005-06. The AWP&B proposes to continue the efforts in this regard. It also proposes to further refine the implementation of NPEGEL.

During 2005-06 increase in teacher training has been achieved. Assessing the pupils' achievements and grading of schools has been taken up by setting up Karnataka State Quality Assessment Organization (KSQAO). Remedial teaching in the form of accelerated reading programme (with Akshara Foundation), Swasth plus (with UNICEF and US Aid) have been helpful in the quality improvement. Therefore, the state proposes more vigorously implementation of the same during 2006-07.

During 2005-06 resource teachers (606) were provided at block level for inclusive education. This has brought focus on inclusive education and helped in accelerating the implementation process and sensitizing the community. The AWP&B 2006-07 proposes capacity building of IERTs as well as setting up of resource centres at block level.

As follow-up action of PAB observations capacity building of BRCs & CRCs have been given sufficient focus during 2005-06. Regular teleconference and workshops have been held. The clarity of the roles of BRCs and CRCs have been addressed. A study on process and organization re-engineering study have been taken. It is proposed to continue the efforts to strengthen the DIETs, BRCs, CRCs. It is also proposed to initiate a research project on efficiency of training programmes by National Institute of Advanced Studies (NIAS).

Convergence amongst various government departments, NGOs and other members of Civil Society was an important feature during 2005-06. The AWP&B 2006-07 proposes to further enhance the scope of convergence. A High Level Inter Departmental Taskforce has been setup under the Chairmanship of Principal Secretary, Labour Department and SPD, SSA as Member Secretary of the taskforce.

3. Educational indicators:

The trends under SSA, with respect to the major indicators, are as follows:

Year	Total Enrolment	NER	Teachers (govt.)	PTR	No of schools (Govt + aided)		Drop out rate	Out of school 6-14 popln.
					With pry sections	With U. Pry sections		
2002-03	77.06		2.34		49536	24847		4.06
2003-04	79.35	94.86	2.37	33.00	50200	25313	9.10	2.81
2004-05	79.74	97.87	2.51	31.00	53461	26816	7.89	1.61
2005-06	88.74	98.06	1.96	31.00	54190	27350	6.99	

It was reported by the state that the enrollment of 2004-05 was for class-1-VII while for 2005-06 enrollment of class-I to VIII is reported.

Increase in both primary schools and upper primary school is reported by the state.

State need to work on a faster rate for reducing dropout rate to zero point as the progress reported is minimal.

District wise tables on different indicators given as Annexures.

4. Comments on state commitments and instructions of the PAB of 2005-2006

Sl. No.	State Commitments	Actions Taken
1	All schools opened under SSA (including those upgraded from EGS) to have a minimum of two teachers.	Out of 205 sanctioned upgraded schools all schools have been provided with two teachers through redeployment.
2	All class VIII upgradations (both the backlog and the new sanctions) to be completed within six months.	Out of 323 sanctioned class VIII upgradations all 323 have been upgraded.

Sl. No.	State Commitments	Actions Taken
3	There will be no school in any district with PTR more than 70:1 after 30 th September, 2005. Presently there are 188 schools with PTR more than 70:1 and 78 schools with PTR more than 100:1.	As on 30.09.2005 (DISE) the state has 10 schools with PTR more than 70:1 and 0 schools with PTR more than 100:1. additional teachers have been deputed to these schools
4	There will be no single teacher schools beyond September, 2005.	The number of single teacher schools reduced from 4363 to 3303.
5	All building less schools will be provided with a building within 2005-06.	606 number of buildings provided to building less schools leaving a gap of 51 buildings.
6	All schools to be provided with drinking water and toilet facilities by 2006-07.	Present gap of drinking water facilities is 3.7% which will be covered this year through other schemes.
7	The drop out rate at primary level will be brought down to zero from the present 7.89 by the year 2007. At the upper primary level the present drop out rate of 27 will be reduced to 12 by next year and to 4.32 by 2007. The State shall take all measures to ensure that the projected dropout rate is followed as per schedule.	There is a change in the calculation methodology of the dropout rate. Three different methods were tried and it was felt that that the reconstructed cohort method was more appropriate*(separate note attached) The Dropout rate for Primary(1-5) during 2004-05 was 9.03 and for Elementary (1-8) it was 16.64. The same for the year 2005-06 is 6.99 for Primary and 13.99 for elementary. It seems that state is on track and would meet the target of zero dropout atleast at primary level
8	State to provide a copy of the government notification with respect of State norms for opening of new schools.	State has shared

5. Issues and Strategies

Schooling Facility:

5.1 Primary

Progress:

In 2005-06 state had got PAB approval for opening of 368 new EGS centres and 130 new primary schools as a spill over activity to give complete coverage of 596 eligible unserved habitations and ensure 100% access.

For the year 2006-07 the state is reporting 881 unserved habitations of which 313 are eligible for EGS and 568 for primary schools.

Total Habitations	Habitations served with schooling facilities	Unserved Habitations	Schools sanctioned last year but yet to be established	New schools proposed	New EGS proposed
58360	53797	4563	0	527	0

EGS Centres – Primary

No. of EGS centres which have completed 2 years		Proposed for upgradation during 2006-07	Reasons for not proposing for the balance
In the habitations eligible for PS	In the habitations not eligible for PS		
189	190	189	Proposed to cover through AIE

Proposal:

Out of 568 eligible habitations for opening of primary schools state has proposed for opening of 527 primary schools and upgradation of 189 EGS centres. State has not proposed opening of any new EGS and also decided to convert existing EGS centres not eligible for upgradation into AIE centres. It is also proposed to cover 313 habitations reported to be eligible for EGS centres through AIE strategies. Thus it is committed to achieve 100% coverage through AIE strategies.

Transportation facilities started last year is proposed to be continued in the current AWP&B also to cover the habitations having very few children.

State's proposal for opening of 517 new primary schools and upgradation of 189 EGS centres in to primary schools is recommended.

5.2 Upper Primary

Progress:

In 2005-06 PAB had approved upgradation of 47 primary schools based on the ratio norms of 1:2 schools and addition of class-VIII to 323 schools.

For the year 2006-07, the state is reporting 842 habitations as unserved as per distance and population norms while the figure was 469 in 2005-06.

Total Habitations	Habitations served with schooling facilities	Unserved Habitations	Schools sanctioned last year but yet to be established	New schools proposed	Upgradation of Primary to Upper Primary proposed
58360	53797	4563	0	0	818

Proposal:

Out of 842 eligible habitations for opening of upper primary schools as per distance and population norms the state has proposed for upgradation of 818 primary schools.

As per 1:2 norms opening of 341 Upper Primary schools is recommended.

5.3 Minority Areas:

There are 4856 minority medium primary schools in the State. State gives due importance to minority education.

A brief account of activities initiated to promote minority education is given below:

Facilities Provided to Minority Area Schools since Inception

Rs. in lakhs

Sl. No	Activity	Facilities Provided so far				Achievement for 2005-06			
		Muslims		Other Minorities		Muslims		Other Minorities	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	EGS Opened			34					
2	New Schools Opened	28		200		2		4	
3	New School Building	76	272.7	190	684	6	21.6	24	86.4
4	Additional Class Room	559	813.7	679	1021.5	249	374	590	93
5	Toilet & Water facility	1042	377.95	2921	733.95	143	45.8	202	50.5
6	Drinking Water facility	942	107.2	2851	289.1	129	10.7	203	20.3
7	Electricity facility	462	87.4	1274	64.7	222	11.1	501	25.05
8	Compound Wall	118	65.5	318	195	170	85	106	53
9	TLM Primary	64	2.41	134	55.4	100	9.82		
10	TLM UPS	93	34.62	221	134.5	3	1.5		
11	Ramps	81	4.86	667	40.02	52	3.12		
12	School Grants	3712	193.04	0		3712	96.5		
13	Teacher Grant	16428	164.82	0		16544	2.72		
14	Maintenance Grant	2858	171.64	0		2858	85.8		
	Total		2295.8		3218.17		747		328.25

Besides,

- During 2004-05, 72 CRCs from General category were converted into Urdu CRCs. Total number of Urdu CRCs is 126
- Preferential allocation for coverage of out of school children
- CD in Urdu medium for CALC
- **Translation of the teacher training modules in Urdu and Marathi languages**

Proposal 2006-07:

The state has proposed to implement the following activities during the year for the strengthening of Urdu & other Minority language schools in the State.

- Extending the EGS/AIE support to Madarasas & Maktabs and the support to recognized Madrasas as regular schools.

- Opening of New primary schools in Urdu & other Minority mediums in the minority dominated areas.
- Conduct of short term & long term Bridge Courses in minority languages for mainstreaming out of school children belonging to minority communities.
- Providing transportation facilities under AIE strategies for minority medium children to attend school, if the distance from residence to school is more than 1 KM in primary classes and more than 3 KM in upper primary classes.
- Conducting intensive remedial teaching to children studying in minority medium schools.
- Providing of Progress Cards to pupil in Urdu & Marathi mediums.
- to translate all the teacher training modules in to Urdu and other minority languages.- Intensive training will be given to all teachers through Urdu CRCs and BRCs by making use of these translated modules.
- Subject to the over all ceiling limit of 40% for Civil Works, priority will be given to minority medium schools in providing physical infrastructure.
- Muslim girls will be given preference in admission to KGBV schools to be opened in the 58 EBBs in the State.

A table on strategies adopted by the seven special focus districts is annexed

5.4 Out of School Children

Progress:

Status of Out of School Children 6-14 age group children

Age Group	In 2004-05			In 2005-06		
	Boys	Girls	Total	Boys	Girls	Total
6-11	98557	91097	189654	52481	51114	103595
12-14	45678	46631	92309	27736	29182	56918
Total	144235	137728	281963	80217	80296	160513

Out of 1.60 lakhs children shown as out of school state had targeted 1.05 lakhs children of 7-14 age groups. 55,476 children of age group 6 enrolled to 1st standard

Strategy wise Coverage and mainstreaming of school children is given below in tabular form

Strategies	Target	
	No of Centers	
EGS	421	
Chinnara Angala (Short Term Bridge Course)	2190	
RBC (6 months)	150	
SRS (4 months)	40	
HBE		
Tent Schools	614	
Mobile Schools	19	
Transportation facility		
Spl. Enrolment Drive		
Sandhya Kalika Kendra (JNFE)	7	
(KGBV)	200	
	58	
	3699	

Children enrolled in bridge courses in 2004-05	Children enrolled in bridge courses in 2005-06	Children mainstreamed till 2004-05
53039	61909	53039

The state has adopted nine strategies to mainstream the strategies; the Tent School and Home Based Education have been reported to be very successful and caught the attention of the general public and the print media in particular.

Tent Schools:

By opening 198 Tent Schools **5118** Children were mainstreamed. The Tent School Children "have received their education with humility."

Transportation facility:

Transportation facility was extended to children living beyond 1 km and 3 kms from the primary school. In 2005-06 the strategy covered **5834** children.

Mobile schools:

Mobile schools were run in places where there was no regular school because of site problem. The bus was converted into a class room. The buses were run at different localities and stops in a suitable manner. The buses were used for the purpose of conducting the classes. During 05-06 as per the EC proceedings, the buses were used to transport children to a nearby school. This change was made to provide realistic school facilities to the children. Presently, 11 units are operating in Dharwad and Mysore city because of non-availability of vans.

Sandya Kalika Kendras:

Sandya Kalika Kendras in Bangalore Urban District were established by the Department to cover 478 children. Rs. 125/

Jagarana NFE centres:

100 Jagarana NFE centres are run by Rajawade in Bangalore city, which covers **3000** children per year.

The state has established a coordination committee to mainstream children, particularly those in difficult circumstances such as construction workers, child labours and migrants.

Home based Education:

The Home Based Education has reached the **4897** children hither to un-reached. It has brought a difference in the life of these children and the attitude of the parents; where the child gets a new person to interact with him/her and the parents feel that the government has a concern in their plight.

EGS:

EGS centers were opened for primary age group children. The State has adopted a policy of opening a new primary school for a habitation of 100+ population and 10+ children which lacks schooling facility and the nearby school is beyond 1 km. EGS were opened in such habitations where at least 05 children are found. At present **4,693** children are studying in 421 EGS centres.

Six months Residential Bridge Course:

Six months Residential Bridge Course have been organised for those OOSC who are never enrolled and the children who are enrolled but could not cope with the standard from which they have left the school. After due testing the child is put into the standard to which he/she fits in according to his age and level of learning achievement. In 2005-06, 40 centers have been started for **1259** children.

Four months seasonal Residential schools are:

Four months seasonal Residential schools were started to mitigate the movement of children along with their migrating parents. The migration of several families are seasonal in nature, particularly in harvesting season people migrate towards the command areas where sugarcane, Coffee, Chilly, Paddy are grown widely; and the migration is also there in summer season for mining areas. There are 36 SRSs which cover **1210** children.

Chinnara Angala or short term Bridge Course:

Chinnara Angala or short term Bridge Course were conducted run during April, May, June 2005,. 50,779 children were admitted in 2059 centers of which 230 centres were residential type. Out of 50,779 children admitted to C.A; **40842** children were mainstreamed.

Special Enrolment drives:

Special Enrolment drives were conducted during July 05 in all the Education blocks. By this **33076** children were admitted into schools.

Transportation facility:

Transportation facility was extended to those OOSC children whose habitation is beyond 1 km and 3 kms from the primary and elementary school. During 2005-06 the strategy covered **5834** children.

Mobile schools:

Mobile schools were run in places where the government could not sanction a regular school because of site problem to construct a school building. Hither to the Bus was converted into a class rooms. The Bus picks up the children from different localities and stops in a suitable place and the class room transaction was conducted in the Bus. The buses were donated by BMTTC Bangalore. During 05-06 as per the EC proceedings these buses are used to transport the children to a nearby school. This change in the mode of conducting mobile school was to provide realistic school and class room environment to these children. Presently, 11 units are operating and cover that **670** children. In Hubli-Dharwad and Mysore city because of non availability of vehicles 82 students are transported through vans.

Sandya Kalika Kendras:

Sandya Kalika Kendras in Bangalore Urban have been opened by the Education Department to cover 478 children. Rs. 125/- is the unit cost per child per month.

Jagarana NFE centres:

100 Jagarana NFE centres are run by Rastrothana Parishath in slum areas of Bangalore city , which covers **3000** children. Rs.12625/- is the unit cost for one center per year.

The state has established a coordination task force to identify out of school children, particularly those in difficult circumstances. The focus is on children of construction workers, child labours and migratory children etc.

Proposal:

The proposal of the state under different categories for covering all the existing out of school children is given below:

Name of the strategy Group 6-14	No. of Centres	No. of Children	Target	Gap
6 Month Residential Bridge Course	208	10410	10410	0
12 Month Residential Bridge Course	57	5730	5730	0
4 Month Residential Bridge Course	296	7393	7393	0
Non Residential Bridge Course	2406	24060	24060	0
Residential Bridge Course	512	5124	5124	0
Mobile School	27	1350	1350	0
12 Month Non Residential Bridge Course		22148	22148	0
Tent School	400	10012	10012	0
Home based Education		9844	9844	0
Metro city Plan		2661	2661	0
Enrolment Drive and others		12687	12687	0
Total		111419	111419	0

All the strategies adopted in 2005-06 are proposed to be continued in 2006-07 to cover 1.11 lakh children of which 5567 are continuing children of Home based education and mobile schools. However a significant shift on the strategy wise targets has been noticed. Targets to be achieved through Home Based Education and Tent Schools and bridge courses have been increased by reducing the targets to be achieved through special enrollment drives. Another significant addition made in this year is Metro city Plan through which it is proposed to cover 2661 children. State also proposes to set up Boys residential schools in KGV blocks.

Besides, the state has decided to conduct child census in March 2006 and an Inter Department Task Force has been constituted for the purpose.

5.5 Civil Works

Progress:

(Rupees in Lakhs)

	Total outlay sanctioned in 2005-06 (including spill over)	Expenditure up to 31.12.2005	Likely Expenditure up to 31.03.2006	%
	41,607.90	40,9044.98	41,607.90	100

S. No.	Name of the work	Physical				
		Approved	Completed	In Progress	Not taken up so far	Total
1	BRC	70	49	21	-	70
2	CRC	1043	545	498	-	1043
3	Primary School	1556	878	683	-	1561
4	Upper Primary School	-	-	-	-	-
5	Addl. Class rooms	14882	7241	7578	63	14882
6	Drinking water	23314	21898	1390	26	23314
7	Toilets	21441	20051	1416	-	21467
8	Electricity	10883	11255	223	-	10883
9	Compound wall	3716	3716	-	-	3716
	Total	76905	65633	11809	89	76936
			(85.34%)	(15.35%)		

The State has reported that they are likely to spend 100% of the outlay sanctioned in 2005-06 including the spill over and the state has not proposed any spill over activities during the current year. However the physical progress reported is not commensurate with the financial progress. About 16% of the works are in various stages of progress. Till last year the supervision and monitoring system in the State has been an area of concern. However this year the State representatives mentioned that all the vacant post, of civil works unit up to field level have already been filled up and all are in position. Hence the state is now in a position to complete the backlog of civil works including the civil works proposed for 2006-07 by 2006-07 itself.

Proposals and Recommendations:

The following are the major proposals of the state against the reported gap in physical infrastructure:

S. No.	Item	Requirement as on	Proposed during	Recommended	Uncovered gap
1	BRC	-	26	BRCs proposed for Educational blocks and hence not recommended.	Nil
2	CRC	-	151	151	
3	Primary	-	-	-	
4	Upper	466	1038	1038	
5	Addnl. Class	-	24090	24090	
6	Electricity	-	14328	14328	
7	Compound	-	3714378	Due to the priority given to other basic infrastructures facilities, large percentage of civil works all these items are not recommended for the current year.	
8	Addl. Kitchen	-	137		
9	Child Friendly Elements		5050		

The State has proposed 1038 school buildings, 24,090 additional class rooms, 26 BRCs, 151 CRCs, 1813 drinking water, 14328 electricity facilities, 37,14,378 m compound wall, 137 additional kitchen and 5050 child friendly elements for 2006-07.

Regarding the proposal of 24090 classrooms the State representatives mentioned that the above figure is based on the survey carried out by the State to find out the actual requirement of school-wise infrastructure even though the requirement of rooms based on 1:40 works out to 26856. They state has mentioned that with this approval all the civil works including provision of drinking water & toilet facilities would be completed by 2006-07. Considering this the state has proposed to construct compound wall of 37,14,378 m with an outlay of Rs.297.15 Core to cover all the uncovered schools in the state which works out 29.73% of the proposed outlay in civil works. The outlay proposed for civil works comes to 72% of the proposed outlay. However, this seems to be very much on the higher side, the proposal of the state for the construction of compound wall, Kitchen shed and child friendly element is not recommended for this year.

The outlay proposed for construction of school building, additional classrooms and electrification and CRC works to 65.57% of the total outlay for the current year. As per in norms, state can go up to 40% of the outlay in a year subject to the condition that overall outlay under civil works up 2010 should not exceed 33% of the total expenditure on SSA. Since the state has to complete

the infrastructure gap in order to impart quality education, a **one-time dispensation on the ceiling of civil work is recommended for the kind consideration of PAB.**

5.6 Teachers:

The scenario with respect to appointment of teachers is given in the following table:

Teachers

Sanctioned upto 2004-05 Appointed till 31.03.05	Sanctioned during 2005-06	Total	Appointed till 31.3.2006
7967 2708 (TGT)	606 * (Without Salary) 323 (TGT)	11604**	6693 1274 (By March 06)
10,675	929		1973 (TGT) 659 (TGT) (By March 06)
6693 1973 (TGT)			10599 606
8666			11205**

* Will not be appointed but salary would be taken from IED Component till SSA mission exists. Then on it shall be the responsibility of the State alone.

**Though there is a sanction for 11604 teachers even by the end of March 31, 2006, the total appointment will be only 11,205 which is 399 teachers short of the sanctioned post.

Reflection: Karnataka does not have PARA teachers. They have thus shown SSA teachers and TGT teachers separately. Though they have sanctioned number of 11,604 teachers, they will still not be able to appoint 399 teachers even by the end of March, 31st 2006. Perhaps, the State can think of redeployment of teachers and rationalization of teacher positions in the State.

Single teacher schools: No: - 3303, 8.1% as on date.

2002-03	2003-04	2004-05	2005-06
11%	10%	9%	8.10%

Strategy is to achieve the goal of 'no single teacher schools'.
Asking for additional teachers i.e. 2349.

Reflection: Karnataka has 3303 single teacher schools in the State. It amounts to 8.1% of the total schools. It is evident from the above table that the State has been able to reduce the single teachers schools from 11% in 2002-03 to 8.1% in 2005-06. Though this trend suggests a decrease in the percentage of single teacher schools, the rate of change needs to be substantially better. Efforts must be made in this direction. As regards the strategies it has proposed to achieve the goal of 'no single teacher schools' by way of asking additional teachers to the tune of 2349 teachers. Out of 2349 teachers, they have 1353 schools where the students are more than 1:20 ratio. Therefore from among 2349 teachers, 1353 teachers will be given to 1353 single teacher schools as additional teachers. The remaining 996 teachers would be deployed in other schools based on the PTR requirements. Hence the situation about single teacher schools in Karnataka will be quite comfortable.

No of schools in respect of PTR: State average is 1:31

	>40	>50	>60	>70	>80	>90
No.	4089	1352	495	10	0	0
%	9.26	3.06	1.12	0	0	0

Table of district wise data: Strategies to reduce PTR

- (a) Redeployment of teachers & rationalization of teacher position is going on.
 (b) Additional teachers of 2349 are asked to handle this situation.

SI	District	Total	>40	>50	>60	>70	>80	>90
1	Bagalkot	1245	268	83	35	0	0	0
2	Bangalore	2570	189	57	19	0	0	0
3	Bangalore	1495	30	4	0	0	0	0
4	Belgaum	3162	521	191	68	0	0	0
5	Bellary	1277	308	135	57	0	0	0
6	Bidar	961	112	45	7	0	0	0
7	Bijapur	1737	386	157	52	0	0	0
8	Chamrajnagar	802	51	5	2	3	0	0
9	Chikmagalur	1421	15	0	1	0	0	0
10	Chitradurga	1653	148	25	9	0	0	0
11	Dakshina	937	31	5	2	1	0	0
12	Davangere	1379	109	10	4	0	0	0
13	Dharwad	746	192	37	9	0	0	0
14	Gadag	598	111	23	3	0	0	0
15	Gulbarga	2405	558	229	95	0	0	0
16	Hassan	2605	7	2	0	1	0	0
17	Haveri	1113	158	24	4	0	0	0
18	Kodagu	424	5	1	0	0	0	0
19	Kolar	3390	96	18	1	0	0	0
20	Koppal	910	243	100	42	3	0	0
21	Mandya	1840	20	2	0	0	0	0
22	Mysore	1916	72	8	2	2	0	0
23	Nalanda	1235	9	155	84	0	0	0
24	Shimoga	1943	47	8	1	0	0	0
25	Tumkur	3562	88	16	3	0	0	0
26	Udipi	624	5	0	2	0	0	0
27	Uttara Kannada	2174	58	12	3	0	0	0
	Total	44124	4089	1352	495	10	0	0

Reflection: It is evident from above that Karnataka has a State PTR average of 1:31. This is a very nice situation that one can see on the whole. As regards the number of pupil per teacher, it is 9.26% for >40, 3.06% for >50, 1% for >70. This indicates that on the whole PTR is not a problem at all in Karnataka. They also have thought of redeployment of 996 teachers and are also going to appoint new teachers. If this is done the PTR issue will be in a much better shape.

Karnataka has 1353 single teacher schools where the PTR is more than 20. Therefore, giving a second teacher to these schools has become a priority. As

the State has been thinking on this line, this issue is understood to have been handled effectively by the State.

As regards the district wise PTR, as can be seen for the table, there are 14 districts highlighted under >40 PTR and among them there are 7 districts highlighted in the table, which also continue to have >60 PTR. Perhaps these districts need to be given priority by Karnataka SSA. There are hardly five districts where the PTR is above 70. Thus on the whole the PTR is not a whole problem in Karnataka.

Requirement of teachers based on the enrollment of this year.

Total requirement of additional teachers (as per PTR of 40:1)	Number proposed in 2006-07	Gap
4089	996	3093*

* As per the district wise PTR, as shown above, Karnataka requires 4089 teachers, while the State is proposing to have 996 teachers only. The remaining 3093 teachers shown as gap would be the number of teachers who would be redeployed.

Reflection: As can be seen above the State has planned to have 996 teachers though they need 4089 teachers. The remaining 3093 teachers would be redeployed. This picture indicates the will of the State to rationalize the teacher position issue and its clarity in asking for the essential no of teachers only.

State policy on filling these vacancies:- These posts are going to be advertised and filled following the recruitment procedures.

5.7 Quality related issues:

Trimester System: Under this system, the child is evaluated only about the lessons he/she has learnt in that trimester so that the child does not carry the burden of memorizing what he/she learnt through out the year. The quantum of the physical load of books also gets reduced.

District Quality Education Programme (DQEP) in Chamarajnar District: This is being done in collaboration with NIAS (National Institute of Advanced Studies) is implementing DQEP programme in Chamrajnagar district as a pilot project. The main activities of the program for 2005-06 are School and Community contact programme (SCCP); Integrated Block and Cluster Development (IBCD) Programme for Kollegal Block and Language, Action Research Programme and Engagement with the new DIET at Chamrajnagar. The main focus of the programme is to strengthen the capabilities for academic supervision of schools and quality of teacher training workshops and teacher/school support at block and cluster level.

Annual Status of Education Report (ASER): Done by the Pratham Resource Centre depicts children's ability on reading and performance in mathematics. The report indicates that 1.9% of total children of school age are out of school and on the whole Karnataka has an average of 50.6% of students of Class V can read level two language and 24% of them can solve arithmetical problems.

Karnataka State Quality Assessment Organization (KSQAO): is another initiative undertaken by Karnataka towards quality. It is an organization established to conduct external evaluation of schools in assessing the school performance as well as the learning achievement of students. The study is integral part and continuation of learning guarantee programme conducted in 2004-05 by Azim Premji Foundation, Bangalore with financial assistance of 98.40 lakhs under REMS of SSA. The general concerns of this organization include quality as an equity and to conduct base line study.

Selection of BRPs and CRPs through centralized selection test: This is done to enable primary school teachers to opt for both posts through two separate examinations for BRPs and CRPs, which are subject oriented and to assess their training ability.

Distance Education Programme (DEP):

There are three sub-activities under this viz.,

- EDUSAT
- Keli-Kali Radio Broadcast Programme for 3rd to 6th standards in several subjects both in Kannada and Urdu medium.
- Bandani-Radio Broadcast Programme for 7th & 8th standards in several subjects on identified hard spots

Other programmes include:

- School and teacher awards at block/district/state level
- Competency-based progress report cards
- Learning Guarantee programme covering 10,000 Government Schools focuses on Enrolment, Retention and Achievement of the children and is being undertaken in co-ordination with Azim Premji Foundations.
- Prathibha Karangi- A programme for holding competitions in co-curricular areas.
- The Reading Programme/ Learning to Read programme aims to enhance the language competency among the pupils at Elementary level is being Implemented in two blocks of Bangalore urban district with the coverage of 133 Government schools and 8000 children with the co-ordination of Akshara Prathistana. An amount of rupees 7.00 lakhs is provided at the state level.

Reflection: - As regards the quality initiatives undertaken by SSA Karnataka, the trimester system is one significant milestone in terms of its intent. Though on the

whole, the examination anxiety has reduced substantially among students, the linkages between different trimesters and preparing teachers for its implementation covering its intrinsic intent needs to be strengthened. There is a study report available on this, which talks of success of trimester system. Yet the functionaries involved needs to be adequately trained. The part B of the trimester system in fact is not very satisfactory. However, the state needs to be appreciated for a bold initiative.

The NIAS collaboration to strengthen the academic capabilities of different functionaries is also a praiseworthy experiment. Once the experiment is over, the state needs to internalise the results of virtues of such collaboration by making it a part of state's own strategies in strengthening other districts, on its own.

As regards certain initiatives such as ASER, KSQAO, the broad design appear to be quite attractive, while various internal issues in the strategies of these two activities needs to be put to professional scrutiny. The other initiatives such as the distance education programme and inter changeable role of BRPs and CRPs for both school teaching and field level functions, is quite likely to yield results, which can in the true sense lead to empowerment of pupil at the field level.

Some other initiatives of quality, which require a mention and a word of praise include 'teacher awards' at different levels, use of progress cards, Prathibakaranji, learning guarantee programme and 'will to introduce reading programme'. The reading programme activity also needs to be put to professional scrutiny.

Teacher training (in service)

Outlay approved 2005-06 (Rupees in Lakhs)	Expenditure 2005-06	Planned 2005-06	Achieved 2005-06
2890.608	2690.611*	206472	192204*

*Some teachers will be provided training during April-May, 2006.

Reflection: The entire money has not been spent and all targeted teachers have not been provided training, but they have a plan of providing training during April-May. Though, it appears that they will not be able to reach both physical and financial targets before March, 2006 their logic of providing training during summer vacations is a good thing. It needs to be appreciated.

Year	2004-05	2005-06
% %of teachers who received training	100 %	93.08 %*

* Others will be given training during April-May, 2006.

Reflection: Karnataka has succeeded in the past in providing training during 2004-05 and this year also it has plan to cover the remaining teachers during April-May, 2006. On this count, it deserves appreciation.

Nature of Teacher Training:

	Days
Institutional Training*	12
Follow up Training**	08
Total	20

* DIET, BRC level.

** CRCs level.

Reflection:- Karnataka has planned to provide institutional training for 12 days at DIET and BRC level and provide follow up trainings at CRC level. This practice is very useful. It is desirable that, such a follow up training is followed by the faculty of DIETs, BRCs and CRCs at the school level too.

Proposal of the state on trainings for this year and comments on the contents of the last year training.

Number of Teachers	Numbers of Days
1,96,496	20 Days

Training wise Progress

Sl. No	Name of the Training	Duration	State Consolidate	
			Phy	Mandays
1*	Chaitanya-1	7	8840	56165
2*	Chaitanya(Kan-SS)	7	10690	128582
3*	Bahumukhi	5	24908	545166
4	English (RIE)	10	8665	283688
5*	Value Education	5	8534	38538
6*	Chaitanya-Tharani	3	11829	186141
7*	Theater in Education	3	12974	182368
8*	Chaitanya(SO-Maths)	7	7013	49212
9*	Chaitanya(English)	7	3537	23046
10*	Action Research	2	33642	427535
11*	Kannada	5	9353	281177
12*	Science	5	9914	277781
13*	Evaluation	2	10788	31166
14*	Inclusive Education(IED)	5	10359	60081

Sl. No	Name of the Training	Duration	State Consolidate	
			Phy	Mandays
15*	Environmental Studies	5	4285	21241
16	Maths	5	9113	183830
17	Social Science	5	3781	55119
18	Education Technology	2	3025	14271
19	English	5	5172	37052
20	Yoga / Scouts & Guides	6	9838	151265
21	Hindi	5	4444	66795
22	Physical Education	5	3599	23313
23	Music	3	2473	11310
24*	SUPW	3	3054	71835
25	Urdu	5	1857	38585
26	HMs Training	2	6950	61761
27*	Trimester	2	13799	200880
28*	CRC Meeting		313562	1577220
29	Others	1	45472	633531
30	State Level PE Teachers' Training	14	8890	8890
31	State Level Teachers' Training-Story Telling	2		
32	DIET		5319	152582
33	Teleconference sub orientation, Action Research by DIET		9711	9813
34	Kalika Khatri	2	1063	2126
35*	Population Education	2		
36*	Keli Kali	1	2630	4630
37*	Satcom & Others	2	8218	16436
38	IED Workshops	7	227	1431
39	IBCD Training under DPEP project in Kollegal Block at Chamarajanagar District	2	241	482
40	CPE Training through Telemode	1	821	821
41	Content Enrichment Training for 8th std. Teachers in High School Teachers' through CTE	5	661	188519
42	Induction Training for newly recruit teachers	15	2769	330574
	Grand Total		642020	6434958

*Indicates training programmes, which are given to all teachers.

Reflection: - It is heartening to know that, all the teachers are planned to be provided training of 20-days by SSA. Out of the 42 different training programmes planned and provided by SSA, 20 programmes are meant for all the teachers. It means more than 50% of the different training programmes are also meant from different sets of teachers specifically on specific themes. The above table also

indicates the duration of these training programmes along with the number of the teachers, who have undergone training along with the mandays.

Government of Karnataka has provided a wide canvas of training concerns for different durations covering all teachers. One can see from the table that, the trainings planned and offered are quite satisfactory. However the duration of the training programmes shown under DIET is missing. This needs to be provided and elaborated.

There is no special mention of training programmes provided separately for primary and upper primary teachers. This is because there is no distinction between HPS teachers and LPS teachers in Karnataka.

Plan for the year 2006-07

- Training packages are proposed to be developed on TLMs separately for LPS, UPS, HM and Physical Education Teacher.
- 12 days of Residential Training (April – May).
- 8 days (One day in a month) at Cluster Level follow up training, a content based training.

Reflection: - It is quite heartening to know that, the SSA Karnataka is planning to provide training after developing training packages specially prepared for separate targets such as content teachers of LPS, UPS, HMs and Physical Education Teacher. Perhaps, this is the best thing that can happen to any training programme. The other equally attractive point is that, the 12 day programme is residential in nature which is planned to be provided during April and May where teachers are not going miss their classes and that will be followed by one-day orientation programme in a month, on a specific content. This also ensures that, only one working day in a month will be consumed for this kind of a programme. This model deserves to be emulated by others.

Coverage of Un-trained Teachers: -There is none in Karnataka.

Induction Training

Number of new teachers targeted for induction training in 2005-06	Achievement	Proposed for 2006-07	Reason for shortfall in 2005-06
9054	9054	5729	Nil

Reflection: - In the last year, Karnataka has provided induction training to all the teachers and there is no backlog on this at all. For the year 2006-07, it has proposed to provide induction training for 5729 teachers who are going to be

inducted. One can hope that, Karnataka will be able to do a good job in the next year also.

Para Teachers:- None exists in Karnataka.

DIET Staffing and Linkages with BRC/CRC

In Karnataka DIETs and sub-district functionaries have both structural and functional linkages quite strongly. DIET, BRC, CRC and Schools have organic linkages where the training components percolate down from district to the school level. While the information about the basic data of the school will move from school to the districts upwards. Thus the linkages are quite intact and effective.

BRC/CRC

Staffing:

There are 176 BRCs in the State and 2290 CRCs. In each BRC, there is a BRCC with 5 BRPs of which three are high school teachers or TGT and 2 are primary school teachers. In a cluster, there is one primary school teacher as CRCC. BRC/CRC roles are clearly defined in State and district.

Capacity Building: - During 2002-03, in 11 non-DPEP districts, newly recruited BRC and CRC faculty members got 15 days residential training. No training was held for BRCs/CRCs in 2003-04. In 2004-05, 2 days training was held in a tele-mode on research and evaluation. An orientation workshop on the role clarity of Block Resource and Cluster Resource personnel is also arranged through tele mode in convergence with DSERT. During 2005-06, all the newly inducted personnel were given induction training for 15 days in a residential mode. During this year 32 training programmes have also been given. A guide manual is also prepared and supplied to all the resource staff at District, Block and Cluster levels. In all 12 tele-conferences were held to orient BRCs and CRCs personnel, 2 days of tele conference were held on monitoring issues, planning issues, action research training programmes and face to face training programmes were also provided. The contents of BRCs/CRCs training module are:

- Designing and conducting workshops and preparing school follow up plans and formats.
- Job related skills such as Classroom Observation and feedback techniques.
- Conduct of Teachers' meetings.
- Gathering, Maintaining and using data.
- Computer training through PPU.
- Communication skills.
- Financial Documentation.
- Parameters and mechanisms for ensuring accountability.

In addition to this, it is also planned to provide English Language Training for a period of 10 days (In-Service) through Regional Institute of English, Bangalore for all newly recruited BRC & CRC personnel.

Number of days training given to BRC/CRC in 2005-06 (in addition to training as master trainers for teacher training)	Number of days training proposed for BRC/CRC in 2005-06 (in addition to training as master trainers for teacher training)
15 Days	<ul style="list-style-type: none"> • days of induction (residential training) April 2006. • 10 days of English Language Training by RIE Bangalore. • 3 days of awareness programme on inclusive education. • One-day orientation programme by DSERT to all teachers attempting to revisit and reinforce other training programmes. • Apart from the above a number of training programmes for master trainers also will be held by DIETs.

Reflection: - The proposed plan for the coming year appears to be impressive. Looking at the last year training days of 15, it does suggest that, no programme planned should be dropped for any reason in the next year.

Linkage between training and follow up:

- Karnataka has a policy of attaching all DIET faculty members to certain blocks. They in turn are expected to follow up the training programmes offered.
- The DIET faculty of Karnataka supervise the training programmes offered at the block and cluster levels and give feed back to them.
- The BRPs visit CRCs while follow up training are given and provide feedback.
- The DIET faculty, BRPs, CRPs visit schools and supervise the activities.
- There is a practice of involving master trainers in school visit and follow up.

Reflection: - It is evident from the above that the structural linkages exist, in principle, well. The functional linkage in terms of quality and sustainability needs to be given top priority. This alone can ensure maintenance of the quality.

Linkages with DIET: The BRCs and CRCs are linked structurally and functionally to DIETs. The training programmes are given by DIETs and different information are collected from schools to DIETs through CRCs and BRCs. Therefore the linkages seem to be quite satisfactory.

Curriculum renewal and textbook development: There is a separate directorate in DSERT for textbooks. On the basis of NCERTs National Curriculum Framework, syllabi for 1st to 10th std. was revised and implemented from 2001-02 where textbooks have been revised, in a phased manner as follows:

1. I and II standards 2000-2001
2. III, IV V standards 2001-2002
3. VI and VII standards 2002-2003
4. VIII and IX standards 2003-2004

Standards 8th textbooks were revised in 2003-04. Since all textbooks for primary grades have been introduced by 2002, now there is a need to collect systematic feedback from teachers through CRC meetings and initiate a review based on this feedback.

Teaching Learning Material (TLM)

In order to promote the development and use of context specific TLM, a provision of Rs. 500/- as teacher grant has been made under SSA. Guidelines have been developed for utilization of teacher grant by the state. All the districts have made provision for this grant and also kept scope for training on this aspect. Teachers especially at primary level have been exposed to a series of training programmes and are preparing TLM. Now UPS teachers are also extended this facility. Different modules are developed regarding the different ways of using TLM by teachers.

Pupil Evaluation

The State has a continuous comprehensive evaluation system in place, for the primary grades. For each child the teacher maintains competency based progress cards. In addition to this at the end of every month the teacher fills in another record sheet specifically indicating which child has achieved which competency. From 5 onwards unit test, monthly tests, mid term and end term exams are conducted. The system of examination was reviewed in 2003-04 and from 2004-05. The state has introduced a trimester system for grades 6th to 8th. During 2005-06, this system will be extended from Class 1st – 9th. The academic year is split into three units spread over three months each.

I Trimester: July, August and September

II Trimester: October, November, December

III Trimester: January, February, March

At the end of every trimester a 90 minutes evaluation test is conducted, which tests the understanding, application and other skills learnt during the trimester. For each subject the test is conducted in two parts. Part A has a written (40 marks) and an oral exam (10 marks). Part B of 50 marks includes project work, value education, life skills, art and Creativity. Grading system is as follows: A Grade for 75% - 100% marks, B+ Grade for 60% - 74%, B Grade for 50%-59%. C+ Grade for 30%-49%, C Grade for Below 29%. Remedial teaching is being conducted for slow learners identified in this evaluation.

As per the DISE data of 2004-05, the performances of the students of primary and upper primary levels are as follows.

State	Of Class I enrl, % appeared at the annual exam. of exit classes			Of appeared,					
				% Passed			% Passed with > 60% scores		
Year	02-03	03.04	04-05	02-03	03-04	04-05	02-03	03-04	04-05
Primary	87.2%	90.2%	93.3%	97.7%	97.0%	98.1%	60.3%	52.8%	50.1%
Upp. Primary	65.6%	68.8%	79.7%	94.8%	97.1%	98.2%	48.4%	55.1%	48.1%

It can be seen from the above that, the performance of percentage of students, who appeared for primary and upper primary has increased over a period of time. As regards the pass percentage, it is evident that it has also changed positively. The pass percentage at the exit classes of both primary and upper primary level has been quite impressive. As regards the students, who have scored more than 60%, there has been a mixed trend. This calls for introspection by the State to give emphasis on the quality inputs and dimensions of school education, if one has to depend upon the DISE data.

Reflection: - Karnataka has a clear-cut task for textbook development and it has a clear-cut plan. As regards the TLM, Karnataka has extended the TLM Grant to UPS teacher also. This is a happy development. It has also come to the notice of the monitoring institutions that, this is being used adequately well by teachers on the whole. As regards pupil evaluation the state is following the continuous comprehensive evaluation. The part B is not going on satisfactorily, even in terms of its evaluation. It is also desirable the state now plans to move towards 'Portfolio Assessment' in order to capture the over all development of the learner truly focusing the spirit of evaluation. Serious discussions and trainings are desirable in this direction.

Text Books

Status of availability and distribution of free textbooks:

- (a) During 2005-06, on the opening day, all schools in the state had "PRAVESHOTSAV". On this day, all students got free text books, uniforms, and school bags.
- (b) As regards preparation and distribution of Braille books, the number of books distributed is as follows:
- (c)

Classes	Braille books Distributed
1	257
2	206
3	155
4	177
5	207
6	188
7	170
8	123
9	94
10	89
Total	1666

Reflection: It is evident from the above that schoolbooks have been distributed on the first day itself. As regards Braille books also, the state has been able to supply to all the classes. From the previous year's data it is evident that there were 12,968 visually impaired children. In this backdrop, the preparation of Braille books is much short of last year's figures itself. This needs elaboration.

5.8 Project Management: The State Project office has 51 staff that is taken on deputation or on transfer basis, excluding the class IV staff and labour that are hired on contract basis. In case of DPO all the sanctioned posts have been filled. Accountants /Audit experts from the Institute of Public Accounting and Audits have been appointed as consultants for internal auditing at SPO. Other than the regular staff, who are on deputation, technical consultants are taken for specific fields and like Civil works, Girls' Education, EMIS, IED, REMS, Training, Out of school Strategies etc, from other departments of the state. For state and district level functionaries, the state is organizing training programmes in specific subjects, Audit and Accounts, EMIS for computer Programmes, Civil Works for engineers, Girls education, IED etc.

	Staff Sanctioned	Staff filled
SPO	51	49
DPO	10 in each district	10

Reflection: - The project management appears to be satisfactory.

5.9 Inclusive Education: SSA Karnataka has the following focus on inclusive education activities.

- Conducting medical exams.
- Providing AIDS and appliances.
- Conducting awareness programmes for teachers, BRPs and CPRs.
- Conducting long term training programme for teachers through distance mode from Bhoj University.
- Providing awareness programmes for parents of CWSN.
- Conducting TLM workshops with the help of MRPs at block level.
- Construction of ramps.
- Conducting remedial teaching for learning disabled children.
- Construction and development of resource centers in all 202 educational blocks.
- Special training to parents of severely disabled children.
- Providing teacher training programme for 3 days.
- Developing publicity material to raise the awareness levels.

(a) Strategies for coverage of disabled children

- Home base education for severely disabled children: - During 2005-06 Karnataka could cover 4784 children by involving 1214 volunteers as care givers. During 2006-07 a survey has been conducted and identified 9771 children, who are to be given home based education.
- Supply of Aids and appliances: -

	2005-06	2006-07 proposed
Identified by census	81,900	1,29,491
Attended the medical camp	32,913	--
Actually provided	8,403	--

During 2005-06, actual number of students who were identified by census were 81,900 while only 32,913 attended the medical camp. Other children have been examined earlier and hence they did not require fresh checkups. Among 10,331 children, who needed aids and appliances, 8403 were supplied aids and appliances as on February 2006. During 2006-07, 1,29,491 are identified. Actual number of children, who would need aids and appliances, would be clear after the medical camps are over.

- **IERTs:** - As last year, 606 IERTs will be continued and would be provided activities leading to their capacity building. Last year key IERTs were trained and they would be continued this year also.
- Karnataka has provided an awareness programme to the parents and the community members on inclusive education issues.

(b) Progress of inclusive education during 2005-06: -

Sl. No.	Activity	Budget		Expenditure up to Jan 06	
		Phy.	Fin.	Phy.	Fin.
1	Resource Teachers Salary	606	509.40	606	254.52
2	Assessment Camps (No. of children)	60000	60.00	32913	32.91
3	Provision of Aids & Appliances	6750	81.00	8403	59.15
4	Awareness programme (Teachers, IERTs, BRP, CRP, Community)	35714	25.00	17537	12.27
5	Ramps	2700	162.00	3403	204.18
7	Teachers Training 3-5 days	40500	85.05	19723	37.524
8	Long term training	675	27.00	350	14.00
9	Workshop/Meetings (SRG/DRG)		1.71		1.27
Total			982.80		648.764

(c) Activities and contribution of the NGOs

S. No.	NGOs involved in the Inclusive Education Programme	Areas of assistance in Inclusive Education needs
1.	Sri. Ramana Maharishi Academy for the Blinds, J.P.	<ul style="list-style-type: none"> Started in 1969, now reach out to empower more than 15000

S. No.	NGOs involved in the Inclusive Education Programme	Areas of assistance in Inclusive Education needs
	Nagar, Bangalore	<p>people across disabilities, not just the visually impaired.</p> <ul style="list-style-type: none"> ▪ Offer direct & indirect services through school (IBR) and through community based rehabilitation (CBR) programmes in semi-urban & rural areas covering 1800 villages. ▪ Science and Mathematics taught up to X std. with Tactile Geometrical aides. ▪ Conducting RCI recognised Diploma Courses for Resource Teachers for Blind, besides recognized D.Ed., B.Ed., and P.G. Diploma Courses. ▪ Has a Braille transcription centre, Vocational training in Corrugated Audio Sound Library. ▪ Running a Residential School for Hearing Impaired and Mental Retardation ▪ At an Agro Based Training Centre disabled are taught poultry, fishery, dairy farming, sericulture, silk weaving, tailoring, agriculture, bee keeping etc.,
2.	National Association for Blind, Bangalore	<ul style="list-style-type: none"> ▪ Remarkable work in integrating blind and low vision children in to normal schools. ▪ Pay attention to the Rehabilitation and Basic Training Centre where orientation skills and mobility skills with the use of white cane are taught. ▪ Running Technical Training Centre for Blind at Bangalore, Industrial Training Centre for Blind at Mysore, Smt Ratna Atmaram Rao Computer

S. No.	NGOs involved in the Inclusive Education Programme	Areas of assistance in Inclusive Education needs
		<p>Centre for the Blind at Bangalore.</p> <ul style="list-style-type: none"> ▪ Their Employment & Placement Service has already placed over 1500 visually challenged youngsters in various organizations including Govt., private firms, small scale industries and self employment.
3.	JSS Sahana Integrated School, Jayanagar, Bangalore	<ul style="list-style-type: none"> ▪ J.S.S.'Sahana' Integrated School for mentally retarded, Bangalore, J.S.S. 'Sahana' Special School for Mentally Challenged, Mysore. J.S.S Multi Category Teacher Training Institute in IED, are the result of JSS Swamiji's concern for the disabled and neglected children. ▪ Have specially trained teachers to handle mentally retarded children. ▪ Have participated actively in the survey of disabled children. ▪ Have been associated with the preparation of handbooks for parents and Guidelines for parents and teachers
4.	RV Integrating School for the disabled, Bangalore	<ul style="list-style-type: none"> ▪ Imparting Integrated Education for 140 special children from Nursery to X std. for hearing impaired children with a few multi category children. ▪ Conduct training and orientation programmes for Govt. & Non Govt. Organizations. ▪ Developed innovative, indigenous and very useful teaching and learning materials for Hearing Impaired children. ▪ Running Distance Home

S. No.	NGOs involved in the Inclusive Education Programme	Areas of assistance in Inclusive Education needs
		<p>Training programme for parents of special children, Informal Adult Education Centre for parents.</p> <ul style="list-style-type: none"> ▪ Arrange for repairs of hearing aids and supply of cords and ear moulds. ▪ Conducting several short-term vocational training programmes for special children & normal school dropouts.
5.	Seva-in-Action Koramangala, Bangalore	<ul style="list-style-type: none"> ▪ Have expertise in conducting Multi Category Training Programmes for teachers. ▪ Provided resource support to DPEP and Janashala Programmes. ▪ Actively involved in the training of Resource Teachers and preparation of Resource Teacher kits.
6.	CBR Net Work for South Asia, Bangalore	<ul style="list-style-type: none"> ▪ Have taken up translation of RCI Teacher Guides in to local language. ▪ Have expertise in teacher training and community rehabilitation services.
7.	Mobility India, Bangalore are engaged in the manufacture of Aids and Appliances	<ul style="list-style-type: none"> ▪ Direct Rehabilitation Services to persons with disabilities by providing aids and appliances and rehabilitation therapy. ▪ Technical Support to grassroots organisation which helps in the capacity building of organisations working in rural and urban slums to deliver quality rehabilitation services to persons with CWSN to ensure equal rights and opportunities. ▪ Jaipur Foot Production Unit for women with disability trained to fabricate the Jaipur Foot.

S. No.	NGOs involved in the Inclusive Education Programme	Areas of assistance in Inclusive Education needs
		<ul style="list-style-type: none"> ▪ Community Based Rehabilitation addressing disability by giving equal importance to poverty alleviation. ▪ Partner Support to reach the un reached in the rural areas by providing rehabilitation services linking with other NGOs. ▪ Research and Development in low cost and lightweight rehabilitation services.
8.	Vishwa Manava Jeevana Vikasa Sangha, Gottegere, Bangalore.	<ul style="list-style-type: none"> ▪ Handle all categories of CWSN ▪ Providing excellent facility for disabled children in rural areas.
9.	Mangala Jyothi Integrated School, Vamanjore	<ul style="list-style-type: none"> ▪ Recognized by RCI for conducting Diploma Courses for Resource Teachers ▪ Engaged in providing very good service by mainstreaming rural children with CWSN.

Besides the above, in Karnataka more than 120 NGOs are involved in Inclusive Education activities in collaboration with Govt. in normal schools.

Karnataka's policy of involving NGOs under SSA

1. Identify NGOs who are capable of and prepare them to work in different areas of IE.
2. Motivate and involve more and more NGOs as partners for promotion of
3. IE
4. Provide facilitating conditions to attract NGOs to work in partnership with
5. Govt.
6. Inculcating positive attitude and sensitizing the departmental functionaries on the importance of NGO's participation for achievement of cent percent targets.
7. Simplify the administrative procedures in the sanction of projects to NGOs.
8. Release of funds without delay so that they can plan, take up and start implementing the activities from the beginning of the year. This will result in maximum utilization of funds.
9. Involve NGOs with excellent background in the policy formulation, discussions at state and district level.

(d) **Number of CWSN enrolled**

Sl. No	Karnataka	Visually Impaired	Hearing Impaired	Mentally disabled	Orthopedic	Learning Disability	Others	Total
		22319	23283	24380	32069	20939	6501	129491

(e) **Activities proposed for 2006-07**

Sl. No.	Activity	(In lakhs)	
		Phy.	Fin
1	Resource Teachers Salary (202x3x8000x12)	606	581.76
	Salary to Dist. Co-coordinators (27x12x10000)	27	32.40
2	Assessment Camps (100*60000 children)	202	86.90
3	Provision of Aids and Appliances	12136	121.50
4	Awareness Programme (Teachers, BRP, CRP)(44219*Rs.70)	44219	30.95
5	Ramps(100x27x6000)	6164	369.84
6	Training to Parents of Serevely disabled Childrens (22857*Rs.70*2days)	68060	40.83
7	Teachers Training 3 days (1000x27x3x70)	27000	56.70
8	Long Term Training (Distance mode) (25x4000x27)	2262	64.80
9	Work shops/Meetings (SRG/DRG)		6.00
10	Resource Centers	202	101.00
11	Publicity Materials		56.00
12	Teleconference	5	10.00
	Total		1558.68

Reflection: - There has been a desirable change in the focus of the activities proposed by the State on inclusive education concerns. The new focus areas added to the last year's include construction and development of 202 resource centers, providing awareness programmes for teachers, BRPs and CRPs and a will to provide a training to parents of severely disabled children. Though these

initiatives are to be praised, perhaps there is a need to internalize the intrinsic objective of inclusive education. Merely thinking about CWSN alone will not enable us to reach the objectives of inclusive education as it is far beyond that.

However as regard the strategies for coverage of disabled, only 8,403 children have got the aids and appliances, while 32,913 attended the medical camp. One is not sure whether the remaining children did not really require aids and appliances. This needs elaboration. As regards the number of children identified in the census during 2006-07, 50% more children than the previous year have been identified. One can hope that, after medical camp activities, aids and appliances would be provided to them also. As regards the expenditure of inclusive education programmes around 30% of the allocated funds are still not spent by the State as on January 2006. It is hoped that, the State has plans to reach its physical and financial targets.

Karnataka has the advantage of having the benefit of 9 NGOs to support its inclusive education programmes. Different areas of assistance NGOs are providing include concerns related to providing courses for resource teachers on issues related to hearing impairment, MR, home based education, preparation of TLM aids, multi category issues, community based training etc. Thus wide range of support is available to SSA Karnataka from NGOs. The target the State has to cover during 2006-07 is quite high and the activities proposed for 2006-07 also appears to be quite comprehensive. The State deserves all support. **However, the refocusing of reconceptualisation of Inclusive Education needs to be distinctly made different from Integrated Education of the Disabled children.**

5.10 Involvement of NGOs: - The Grants In Aid Committee (GIAC) has met only once during 2005-06. The total number of NGOs approved for various strategies during 2005-06 are as follows: -

Areas of assistance	Number of NGOs
Out of school	4
Quality Improvement	4
Community Mobilisation	1
IED	9
Capacity Building	1
Retention	3
Total	22

All the above NGOs are working for Karnataka at some level or the other.

Reflection: - As said above, Karnataka has a good number of NGOs working on different areas of concern and providing assistance in SSA activities.

5.11 Innovative Activities: -

(a) **Strategies for Focus Groups (Girls, SC/ST):-** As regards innovative activities for girls, Karnataka has provided 176 awareness camps for adolescent girls covering 8800 girls within expenditure of Rs. 18.48 lakhs. It is planning to have 202 such camps during 2006-07. As regards innovative activities for SC/ST children, it has a unique programme called "Chinnara Karnataka Darshana", in which the talented SC/ST children would be taken round by bus throughout the state. It is a 4-day, 4-night programme for children, which enables them to learn to live with each other and understand the state in its different facets. 252 such batches of children comprising 50 children in each batch has already gone on state rounds. The state has covered all the 202 educational blocks. 50 more batches over and above 202 blocks focusing on educationally backward blocks dominated by SC/ST children have also been undertaken. Even among them 65% were girls. This is proudly proposed to be continued in the 2006-07 also. 252 batches were covered as against 202 approved batches by reducing 5 days of initial planning to 4 days.

(b) **Whether the innovative activities are sufficiently detailed and well targeted:** - It is sufficiently well targeted.

(c) **Activities for girls, SC/ST and computer aided learning (last years progress and approvals): -**

Category	Target		Achievement	
	Phy.	Fin. (in lakhs)	Phy.	Fin. (in lakhs)
Girls	8800	18.48	8800	18.48
SC/ST	12600	202.00	12600	202.00
Computer Aided Learning	540	810.00*	540	405

* This is an accumulation of 2 yrs. of funds available as a result of spill over.

(d) **Research, Evaluation, Monitoring and Supervision:** - SSA Karnataka has a state level resource group comprising eminent academicians in the state. It has constituted 5 sub committees. It includes (1). Screening committees of research proposals (2) Lab area and multi centric studies (3) Monographs and handbooks (4) What research says to practitioners? and (5) Commissioning of researches. All the five sub committees are

going to be more vibrant in their own activities. Various workshops, training-material preparation and training activities are proposed to be undertaken. The state has also planned to use face to face as well as tele conference modes in its training programmes. The state has planned to collaborate with the NCERT in its mid term assessment studies. It has also planned to have exposure visits of two teams of research experts and field functionaries. It has also plans to disseminate action researchers, which are conducted by school teachers and teacher educators.

Monitoring and Supervision

- School Development Monitoring Committees (SDMCc) constituted at school level for proper monitoring of school management system through the community.
- Cluster Resource persons, Education Coordinators and Block Resource Persons supervise the academic activities at Cluster and Block levels.
- Block Education Officers and District Project Officers look after the academic and administrative matters, in order to enhance the quality of Education.
- State Project Office also monitors and supervises through field visits and provide necessary feedback to implement the programme effectively.
- Institute of Social and Economic Change (ISEC) Bangalore and Regional Institute of Education (RIE) Mysore have been nominated by MHRD, as Monitoring Institutes for Monitoring and Supervision of the SSA Programmes in Karnataka.
- The Monitoring Institutions have submitted the first quarterly monitoring reports to the State Project Office and also to MHRD. The follow up action has been taken up on the feedback, guidelines given in the reports.

ACTIVITY WISE PROPOSAL FOR REMS

SI	Activity	Unit Cost	Phy	Fin
	Research group Meetings			
1	BRG Meeting at block level	0.05000	704	35.200
2	DRG Meeting at district level	0.06000	108	6.480
3	District level field	0.10000	108	10.800
4	Block level seminars	0.05000	176	8.800
5	District level seminars	0.50000	54	27.000
	Documentation of Research activity			0.000
6	Documentation of Research	0.00400	69109	276.436
7	News letter/ Publicity	0.00200	69109	138.218
	Research Studies			0.000
8	Lab area studies through	1.00000	27	27.000
9	Multi Centric studies through	1.00000	27	27.000
10	Evaluation studies on SSA	1.00000	27	27.000
11	Exposure Visits by	0.25000	54	13.500
12	Consultant services	0.72000	27	19.440
13	Research activities	0.05000	176	8.800
14	Third party monitoring	5.00000	27	135.000
15	Prathibha Karanji	0.00140	69109	96.753
16	Progress cards	0.00002	7648915	110.099
	Total			967.526

Reflection: - The innovative activities undertaken and proposed by Karnataka is quite impressive. The “Chinnara Karnataka Darshana” is a concept, which could be emulated by all other states in the country. As regards the achievement of its physical and financial targets on activities related to girls, SC/ST and computer aided learning, the state has fully achieved its targets last year. As regards research, evaluation, monitoring and supervision, Karnataka has shown a direction of will to think of carving out different sub committees, which can definitely enable the state to achieve the objectives of research and evaluation under SSA. The states deserve all praise on this. The monitoring and supervision activities are also quite multiple in nature and the suggestions from the monitoring reports are also being used to bring about changes. This is something, which is praiseworthy.

Strategies for Community Mobilization:

To motivate community to participate in the school activities the following programmes of community mobilization are planned.

- The State Project office has made efforts to create Community Awareness and Mobilization through print and Electronic media under Media and Documentation component of State Interventions.
- The Display boards related to EGS/AIE/AS, Girls' Education, IEd, SSA programme and so on supplied to Cluster, Block and District level offices to get awareness among all the stake holders.
- The Pointers, Roll up maps, charts prepared related to the major interventions like Out of School Strategies, Innovative activities, Inclusive Education, Girls' empowerment, ECCE, etc are Printed and supplied to all levels from CRC to District levels.
- The Electronic media is also used to mobilise the community at grass roots level '*School Chale Hum*' Jingle is transmitted through Doradarshan. All 18 AIR Centres in local language are airing Jingles on the goals of SSA.
- The posters related to Children Census 2006 were supplied to all Schools, Villages, Cluster, Block , District and other levels.
- Tele-conference was conducted in the month of February 2006 to get Community co-ordination and awareness along with NGOs and the department officials for identifying the Out of School Children and to get accurate data of children Census 2006.

Tele-films are made in coordination with the Information and Broadcasting department to disseminate information related to the procedure of children census and also to create awareness in the community.

Reflection: There appears to be all round effort to mobilize community and in enabling community to participate in the SSA implementation activities. As innovations have no limit, one can hope that Karnataka will continue to think of all other possible methods and SSA objectives can be achieved well with the collaboration of the community.

5.12 NPEGEL:

NPEGEL

NPEGEL was implemented in 58 EBBs of 18 Districts during 2005-06. Mahila Samakhya Karnataka, implements this programme in 108 clusters of 7 districts. Out of 629 clusters (including 4 urban slums) 108 are Mahila Samkhya.

Mahila Samakhya has appointed Cluster Coordinators to take stock of the situation in the particular cluster related to education of girls. Grama Sabha have been conducted by Mahila Samkhya at the village level under NPEGEL to create awareness among the public with regard to the girls education and programme

like NPEGEL. State Resource Group for Gender has been constituted at the State level.

Experts in the field of girls' education have been involved in drawing the strategies to conduct adolescent camps. State Resource Group and District Resource groups also include such experts to address the issues related with girls' education.

Progress

(Rs. In Lakh)					
S. No.	Activities	Approved 2005-06		Achievement 2005-06	
		Phy-Clusters	Fin	Phy-Clusters	Fin *
1.	Addl Class Rooms	218	327.00	218	327
2.	Drinking water	222	22.00	222	22
3.	Electricity	218	11.00	218	11
4.	Toilets	220	55.00	220	55
5.	CFS	222	22.00	222	22
6.	TLM	283	14.00	283	14
7.	Library	283	14.15	283	14.15
8.	Sports Materials	287	28.70	287	28.7
9.	Vocational Training	216	21.60	216	21.6
10.	Honorarium to Instructors	588	117.60	588	117.6
11.	Awards for Teachers	629	25.16	629	25.16
12.	Remedial Teaching	629	125.80	629	125.8
13.	Teachers Training	629	25.16	629	25.16
14.	ECCE	603	36.18	603	36.18
15.	Management Cost/Community mobilisation		52.76		52.76
	Total		898.56		898.56

*Anticipated expenditure till March 2006

*Expenditure based on the releases to sub district level

- ❖ During 2005-06, Additional infrastructures for 218 Model Cluster Schools was approved. Fund is released to 141 MCS schools to start the construction work. The progress of additional infrastructure i.e. additional

classrooms, drinking water facilities, electricity, toilets and CFS for 216 MCS is 100%.

- ❖ The remedial teaching has been conducted for 629 clusters. The enrolled out of schoolgirls and slow learners were identified and remedial measures have been taken in the subjects like Mathematics, Environmental Sciences and English. Mahila Samakhya appointed local volunteers as remedial teachers and trained them for 5 days through IL&FS, an NGO.
- ❖ 19766 SDMC have undergone gender sensitization training under NPEGEL, 2448 GP's and 1100 parents have also undergone gender sensitization under NPEGEL.
- ❖ 269 ECCE centres opened to address the issues related to sibling care. 310 volunteers appointed for ECCE centres opened under NPEGEL and 9151 children enrolled under this area.
- ❖ 819 teachers and 640 schools have been awarded for rendering their services for the upliftment of girls through education by enrolling them and evolving and follow up activities to retain them in schooling system.
- ❖ A total of 4394 teachers have been trained under NPEGEL, they are oriented to the role and responsibilities of the teachers in educating the girls and sustaining in the schooling system.
- ❖ 57932 girls were imparted remedial teaching.

The approved outlay for 2005-06 was Rs. 898.56 lakh. The central share was Rs. 673.92 lakh and state share was Rs.224.64 lakh. The total fund released to the districts were Rs. 831.36 lakh and was 67.202 to Mahila Samakhya. The expenditure under NPEGEL is Rs. 898.56 lakh which includes a spillover of Rs. 19.10 lakh.

Proposal 2006-07

Figures in Rs. Lakhs

S. No.	Activities	Proposal 2006-07	
		Phy-Clusters	Fin.
1.	Addl Class Rooms	248	372
2.	Drinking water	277	27.7
3.	Electricity	265	13.25
4.	Toilets	247	61.75
5.	CFS	307	30.7
6.	TLM	241	12.05
7.	Library	241	12.05
8.	Sports Materials	241	24.10
9.	Vocational Training	241	24.1
10.	Honorarium to Instructors	862	172.4
11.	Awards for Teachers	862	34.48
12.	Remedial Teaching	862	172.4
13.	Teachers Training	862	34.48
14.	ECCE	862	103.44
15.	Management Cost/Community mobilisation	862	86.2
	Sub Total		1181.10
Additional Incentives			
	Work books (1 to 5 th)	935869	1001.38
	Work books (6 to 8 th)	330746	251.367
	Sub Total		1252.747
	Total		2433.847

Proposal

- NPEGEL would be extended to 3 more educationally backward blocks which were identified during 2005-06. The blocks are Aurad of Bidar district, Indi of Bijapur district and Gouribidanur of Kolar district.

Sl. No	District	Block	Literacy rate			Rural Female Literacy Rate	Gender gap in Literacy	% of S ST Popula
			Male	Female	Total			
1	Bijapur	Indi	65.60	39.80	53.20	38.24	25.80	20.84
2	Bidar	Aurad	69.90	45.20	57.90	44.53	24.80	34.99
3	Kolar	Gouribi danur	69.50	48.70	59.30	45.38	20.80	39.03

- Earlier it was 791 clusters and 4 urban slums identified for the implementation of NPEGEL. The state has now proposed for restructuring of the clusters based on 10 villages per cluster. Accordingly, 858 clusters and 4 urban slums with a total of 862 clusters are proposed under NPEGEL.
- 166 clusters have been identified as new clusters for the implementation of NPEGEL programme due to reallocation of clusters in the state and identification of new EBBs and 63 are due to restructuring of clusters. Hence, the proposal is prepared for 862 clusters (including 4 urban slums) of 61 educationally backward blocks. Backlog of non-recurring activities for 3 clusters of Bidar district, 9 clusters of Belgaum district and non recurring activities of Gulbarga district is also included in the budget.
- It is proposed to appoint Block Gender Co-ordinator in all the Educationally Backward Blocks and District Gender Co-ordinator in the districts with more than 3 EBBs. The B.Ed graduates, preferably female candidates will be appointed as gender co-ordinators through agencies at the district level. The honorarium to these co-ordinators is planned under the respective district SSA management cost.
- Out of Rs. 150 proposed for additional incentives, Rs. 43 will be spent for Lower Primary textbooks and the balance amount of Rs. 107 will be spent on additional incentives. Out of Rs. 150 proposed for additional incentives, Rs. 74 will be spent for Upper Primary textbooks and the balance amount of Rs. 76 will be spent on additional incentives for girls.

Additional Incentives	Unit Cost	No of children covered	Financial
Work books (1 to 5 th)	0.00107	935869	1001.38
Work books (6 to 8 th)	0.0076	330746	251.367

As all NPEGEL activities have been implemented successfully for the year 2005-06 and this year similar activities have been proposed. Hence, the proposals have been recommended.

5.13 Bangalore Metro City Plan

Bangalore City Plan has been included along with Bangalore Urban district as a separate chapter along with cost activities. The district plan is a very well written document containing block wise details for every item. Non availability Metro City specific data is the only grey area of the document.

The Bangalore Metro City has 100 wards and 200 notified slums. Out of 3648 primary schools, 1374 schools are in the Metro City area. This is the only Metro Specific data available in the plan document.

As per SSA norms provisioning have been made for the district as a whole which included the Metro City area also.

The Metro City Plan specifically addresses the need Deprived Urban Children. A brief out line of the proposals is given below:

6796 children have been shown as out of school both in Bangalore Metro City Plan and Bangalore district plan. 35% (2363) of the out of children are stated to be migratory while 12% (813) are not in school because of earning compulsion. 5% (336) children are not having access facilities.

All the districts including Bangalore Urban district and Bangalore City Plan have nine common strategies (*discussed in out of school strategy chapter*) for covering out of school children. **However, following special provisions have been made for Bangalore City Plan:**

- ↓ Opening of **18 evening schools for 400** children of 9-16 age group. Bangalore Mahanagara Palike (BMP) will provide 33% of the total budget.
- ↓ Provisioning of **Distance Education Facility to 400** children of 9-16 age group. Bangalore Mahanagara Palike (BMP) will provide 33% of the total budget.
- ↓ **Mobile Computer Learning Centres** are proposed to be opened in the areas where Tent Schools have been opened. **Ajim Premji Foundation will be sponsoring the centres.**
- ↓ Opening of **nine residential schools for 450** children of 6-16 age group.
- ↓ **Mobile libraries** having books, recreational & educational toys and tape recorders for slums of the industrial area where children do not have the

capacity to buy books. The facility would be extended to existing AIE centres also. The Mobile library will be enrooted 5-10 KM per day.

- ✚ Opening of **9 Shelter Facilities and Rehabilitation Centres**
- ✚ Opening of **9 Community based coaching centres**

- ✚ Provision of **Support services to 2661 children** for pursuing education
- ✚ **4 Residential Camps** of 15 days
- ✚ **Accelerated Reading Programme** with support from Akshara Foundation would extended to all 72000 needy school going children of 1374 schools of Bangalore City. Akshara Foundation will provide 26.52% of the budget of Rs.93 lakhs.
- ✚ An amount of Rs.11.79 lakhs has been budgeted for **community sensitisation and mobilisation of resources.**

An 479.43 lakhs has been proposed to cover above activities for DUCs.

Progress Achieved in 2005-06:

- ✚ **8 Mobiles school** facility has been extended to **494 children** of 20 slums. Presently, 474 (237 boys, 237 girls are availing the facility.
- ✚ **138 Chinnara Angala**, a special bridge course was conducted in June-July 2005. **3161 children** mostly from slums and some school drop outs were covered under the programme.
- ✚ **7 Sandhya Kalika Kendra** a type of flexi/transit schools are being run in strategic locations of Bangalore City area for earning working children. Out of 283 children in enrolled in these centres **260 children** are attending.
- ✚ **35 Tent schools** opened for migratory children. **1216 children** were covered in 05-06.
- ✚ Total 65 new schools have been opened in high density slum areas. 19 schools opened in 2005-06.
- ✚ **Special enrollment drive** was conducted and **2354 children** were enrolled in schools.
- ✚ **Home based Education** was provided to **152 children.**

All the above programmes will be continued in 2006-07 also

Intervention wise status of coverage of out of school children

Interventions	Target 2005-06			Achievement 2005-06			Minority Children Covered		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Tent Schools	450	425	875	581	635	1216	55	65	120
Mobile Schools	350	300	650	289	299	588	8	6	14
Home Based Education	88	64	152	88	64	152	8	6	14
Transportation Facilities	198	127	325	198	127	325	14	12	26
Winter Chinnara Angala	314	186	500	160	165	325	6	4	10
BC- Chinnara Angala	2754	2503	5257	1541	1620	3161	227	347	574
Jagarana(Rastrothana Parishat	1785	1215	3000	1164	1319	2483	165	125	290
RBC	32	18	50	18	17	35	3	0	3
Sandya Learning Centres	275	225	500	148	135	283	83	21	104
	6246	5063	11309	4187	4381	8568	569	586	1155

Important Ongoing Programmes of other Departments and NGOs

Labour Department runs 32 NCLP schools. SSA provided training to the teachers of these schools. Chinnara Angala Guidebooks were also supplied to these schools.

Two residential schools have been opened for under privileged children under State Child Labour Project with UNICEF support.

Social Welfare Department runs 14 residential schools for SC/ST children. To buy essentials study materials the department provides scholarship to financially weak and backward children. 813 children received the scholarship in 2005-06 . The department also conduct programmes for drop outs and non enrolled children and runs Mahila Centres for the age group of 3-6 SC/ST category on the lines of Anganavadis.

OBC Department Hostels for 512 students and provides regular scholarships. 5324 meritorious and financially weak children recived scholarship in 2005 from the OBC department.

Women and Child Welfare Department runs 751 ECCE centres and provided scholarship to 1800 girl children in 2005.

Bangalore Urban District At A Glance

District Profile

- ↓ Total population-65.23 lakhs (rural-88%, Urban-12%)
- ↓ % of SC Population to total population – 17.51
- ↓ % of ST population to total population- 1.82
- ↓ Hoblis-20, Corporation Wards-100, TMCs- 5, CMCs-9, GPs-112, Villages-112
- ↓ Educational district-2, Educational Block-9, Revenue Block-4, BRC-4, CRCs-77.

Educational Profile:

- ↓ Literacy rates- Male 89.56, Female- 81.52, Total-85.74 (20% increase from 1991)
- ↓ Pre-primary Centres-1961
- ↓ Primary Schools-**3648** (Govt-1494, Govt. Aided-549, private unaided-1604)
- ↓ Upper Primary Schools-**2691** (Govt.-767, Govt. Aided-509, private unaided-1345)
- ↓ Corporation Schools (PS & UPS) – 12
- ↓ Labour Department Schools-36
- ↓ Linguistic Minority Schools -250 (13.33%)-(Urdu-188, Tamil-46, Telugu-14, Malayalam-1)

Educational Indicators:

- ↓ Access to Primary schools-99.37% (5 blocks have 100% access, 9 habitations without Primary schools with 1 KM)
- ↓ Access to Upper Primary Schools- 98.81% (24 habitations without UPS within 3 KM)
- ↓ Teachers- 29936 (Govt.-6935, Govt. Aided- , Unaided-15678)
- ↓ Enrollment- I to VIII– 9.04 lakhs (Govt. schools- 2.75 lakhs)
- ↓ PTR: 1:35 (<40-1300, >40-146, >50-39, >60-10.

Indicators	6-11 Age Group			12-14 Age Group			6-14 Age Group		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
GER									108.21
NER	89.9	91.97	90.90	84.65	86.17	85.41			
Enrollment	309246	290363	59520	154858	150409	305267	464104	440772	904876
Out of school Children	2837	2411	5249	1216	1033	2249	4053	3444	7498
Drop out Rate			12.5			15.6			14.05
Over all repetition			2			1.78			1.89
Retention rate	93.91	92.53	93.22	91.62	90.36	90.99	92.765	91.45	92.105
Transition rates									96.33

5.14 Financial Appraisal

Costing of AWP&B for 2006-07 in respect of SSA districts both for SSA and NPEGEL and State Component of Karnataka has been carried out and the following are the recommendations: -

(i) EGS / AIE Centres

The State has 378 EGS centers of which 189 EGS centers have been proposed for upgradation into primary schools. Since, less than 15 children are now available in each EGS Centre, the State has now proposed to open AIE centers in these EGS centers. Hence, the State will not be having any EGS centers now. The proposals under out of school children strategies relate to opening of AIE centers like bridge course residential 12 months, 6 months, 4 months, non-residential bridge courses, mobile schools, tent schools, home-based education etc. The detailed strategies are given in **Annex-1**. Of the 111419 out of school children, 98732 will be covered under SSA and 12687 will be covered by other Departments. 12 months bridge course unit cost of Rs. 3000/- also includes transportation charges for children. These strategies are recommended.

However, Rs. 18.28 crore proposed for scholarships for 182796 children of SC/ST and minority girls and out of school girls is not recommended.

(ii) Opening of new Primary Schools

The State has proposed opening of 527 new primary schools and upgradation of 189 existing EGS Centres into primary schools with 1 teacher each. This has been recommended. The details are given in **Annex-2**.

(iii) Opening of new UPS

The State has proposed opening of 818 new upper primary schools by upgrading the existing government primary schools. However, it is observed that in some districts the ratio of 2:1 for primary and upper primary schools prescribed in the norms has exceeded and in such cases the up-gradation is not recommended. Based on this, up-gradation of 341 primary schools into upper primary schools is recommended with one teacher each as proposed by the State. The details are given in **Annex-3**. While some districts have not proposed the full requirement of up-gradation, some districts have not at all proposed the up-gradation.

(iv) New Teachers

(a) Primary School Teachers: The State has proposed 1432 primary school teachers for 716 primary schools @ 2 teachers per school and the same is recommended.

(b) Upper Primary School Teachers: The State has proposed 818 upper primary school teachers @ 1 teacher for 818 up-gradation of primary schools into UPS. Since the up-gradation of primary schools into UPS is restricted to 341 schools taking into account the 2:1 ratio, 341 UPS teachers are recommended.

(c) Additional Teachers : 2349 additional teachers are proposed. Based on the enrolment of 1:40 PTR and also taking into account the single teacher schools 693 additional teachers are recommended. The details are given in **Annex-4**.

(d) TGT for Class VIII – 2325 TGT for Class VIII are proposed and the same is recommended.

(e) Teacher sanctioned previous years under SSA : Salary of 7967 additional teachers and 3031 TGT sanctioned for Class VIII sanctioned earlier proposed is recommended.

(v) TLE for primary and upper primary

TLE for 716 new primary schools and EGS upgraded primary schools and 341 PS upgraded UPS is recommended. 82 UPS not covered under OBB proposed by the State has not been recommended on the basis of decision taken last year.

(vi) School Grant

School grant for 44124 primary schools, 2506 Govt. aided primary schools, 20294 upper primary schools and 2185 Govt. aided upper primary schools is recommended as detailed in **Annex-5**.

(vii) Teacher Grant

Teacher Grant for 196496 Govt. teachers and 19294 Aided School teachers proposed is recommended. The details are given in **Annex -6**.

(viii) Free Textbooks to girls and SC/ST students of upper primary level.

Govt. of Karnataka is providing free textbooks to all children studying in Govt. Primary and Upper primary schools. However, textbooks are not

being provided to children studying in Govt. Aided Schools. The state has, therefore, proposed free text books @ of Rs. 150/- per child for focus group children studying in Aided Primary & Upper Primary schools and the same is recommended. The details are given in **Annex-7**.

(ix) Teacher Training

20 days in-service training to 215790 teachers and 30 days induction training for 5729 new teachers has been proposed. This has been recommended for 215790 in-service teachers and 5114 new teachers respectively. As all the new teachers proposed have not been recommended, the teacher training for 615 new teachers is not recommended.

(x) BRC/CRC

Salary of BRPs, contingency grant, TLM, workshop/meeting TA, proposed for 176 BRCs and 2269 CRCs is recommended. Furniture grant for 212 CRCs not provided earlier is also recommended. The state has proposed opening of 26 new BRCs based on the Educational Blocks. Since BRCs are based on the CD Blocks, the same is not recommended. Consequently, other grants and salary proposed for these 26 BRCs are not recommended.

(xi) Provision for IED.

Activities for 129491 CWSN as detailed in **Annex –8** proposed is recommended.

(xii) Training of Community Leaders

Two day's training for 256922 community leaders, SDMC members etc., proposed is recommended as detailed in **Annex –9**.

(xiii) Research, Evaluation, Supervision and Monitoring

Activities proposed for Research, Evaluation, Supervision and Monitoring at a unit cost of Rs. 1400/- per school for 69109 schools is recommended as detailed in **Annex – 5**.

(xiv) Innovative Activities

Under innovative activities outlay @ Rs. 50 lakhs per district proposed for Girls Education, ECCE, Education of SC/ST, Computer Education for Upper Primary level, EDUSAT and radio programme, work education, science lab and science museum is recommended.

(xv) Civil Works

- Construction of 151 CRCs, 1038 school buildings, 24090 additional classrooms and electrification of 14328 proposed is recommended. As per DISE data, the gap in additional classrooms after rationalization is indicated at 16932. However, the State has carried out a recent survey and the requirement of additional classroom is arrived at 24090 as indicated in **Annex –10**.
- The outlay for civil works recommended works out to 64.5% of total outlay. As a onetime dispensation of the ceiling of 33% of the total outlay, the PAB may consider the increase in ceiling of civil works outlay for the current year.
- The outlay proposed for non-school activities such as construction of CRC is with in the 5% of the annual outlay.

Outlay proposed for the child friendly elements, kitchen shed for mid-day meal for the existing schools is not recommended. Construction of 26 BRCs proposed is also not recommended as the opening of BRCs based on Educational Blocks is not recommended. The state has proposed an outlay of Rs. 297.15 crore for the construction of compound walls but the same is not recommended this year due to high ceiling of civil works cost.

(xvi) Management Cost

- Management cost including MIS, Media, community mobilization etc proposed in all the districts and State component plans is recommended within the ceiling of 6% of the annual outlay.
- The overall management cost for the current year works out to 4.08 %.

(xvii) SIEMAT

An outlay of Rs.50.00 lakh for the current year proposed for setting up a SEIMAT in the state is recommended. However, before release of funds, the State should complete all formalities including obtaining of the State Govt.'s approval for setting up of the SEIMAT.

(xviii) NPEGEL

The interventions for NPEGEL in 18 districts involving 61 educationally backward blocks in 858 clusters and 4 urban slums proposed are recommended. The clusters have been reallocated taking into account 10 villages per cluster as per the Guidelines.

(xix) Progress Overview and Spill Over for 2005-06

- (a) During the year 2005-06 an annual outlay of Rs. 43222.665 lakh was approved by PAB against under SSA and NPEGEL. An anticipated expenditure of Rs.41605.465 lakh up to 31st March 2006 is reported by the state. This works out to 96.26%. The intervention wise details are given in the state summary.
- (b) The proposed spill over of Rs. 405.10 lakh under Computer education (405.00lakhs) and TLE (Rs. 0.1 lakh) is recommended.
- (c) The State has reported an excess expenditure of Rs. 898.42 lakhs under EGS /AIE (Rs. 740.77 lakh), Teachers Salary (Rs.19.02 lakh) and Management cost.(138.63 lakhs) as detailed in **Annex- 11**.

Re-appropriation of these activities with the prior approval of EC is covered under para 86 of the Manual on Financial Management and Procurement. The State may first take appropriate action to re-appropriate the excess expenditure within these activities with the approval of EC. In case any re-appropriation from one intervention to another intervention is necessary to adjust the excess expenditure, a detailed proposal indicating the amount of net excess expenditure involved and the intervention from which re-appropriation is needed may be reported to MHRD for obtaining the approval of PAB.

(xx) Summary of SSA Outlay for 2006-07

- The district wise and intervention wise outlay recommended for 2005-06 is given in **Annex-12**.
- Detailed district wise plans along with the recommendation of the outlay are given in **Annex-13**.
- The outlays proposed for the current year under SSA and NPEGEL are indicated below the approval of Project Approval Board.

(Rs. in lakh)

	Outlay Proposed for 2006-07			Outlay Recommended for 2006-0		
	Fresh Outlay	Spill Over	Total	Fresh Outlay	Spill Over	Total
SSA	137254.257	405.10	137659.357	102207.782	405.10	102612.8
NPEGEL	2433.847	0.00	2433.847	2433.847	0.00	2433.8
Total	139688.104	405.10	140093.204	104641.629	405.10	105046.7

A brief on EDUSAT Project

- EDUSAT Project was taken up in the backward hilly district of Chamarajanagar on a pilot basis.
- Hardware-KU band Receive-Only-Terminals(ROTs), Solar power Panels for power back up, Set-top-box, and 29" colour Television sets were supplied & installed and erected in 885 primary schools of Chamarajanagar district and Kenchana hally cluster of H.D.Kote block of Mysore district.
- Soft ware in the form of educational CDs was developed on identified hard-spots in different subjects by DSERT.
- Funds for the development of software were provided by Sarva Shiksha Abhiyan under Innovative Activities.
- A High-power committee was constituted under the Chairmanship of Additional Chief Secretary Government of Karnataka Meetings of the High-Power-Committee were held on 25-06-2004, 26-10-2004 and 17-02-2005.
- A concurrent evaluation of EDUSAT Project is being conducted by Regional Institute of Education Mysore.
- EDUSAT Project was formally launched by the Hon'ble Chief Minister on 7-3-2005
- Presently EDUSAT programmes are being aired and are being utilized by all the 885 primary schools in Chamarajanagara district
- Bharath Electronics Limited (BEL) has established Service Centers in all the blocks of the district to attend complaints in receiving ends
- Extending the EDUSAT project to Gulbarga district was proposed on the day of inauguration of the project
- After discussing the matter with ISRO authorities, ISRO has agreed to provide hardware to 885 schools of Gulbarga District.
- A proposal to MHRD has been sent to make special provision of Rs.19.823 lakh for extending the project to all the primary schools of Gulbarga district. However MHRD did not agree to fund the project.
- During the year 2005-06, under Innovative activities, ROTs and Solar Power Packs have been provided as detailed below.

Sl No.	Institutions	No Supplied
1	Block Resource Centers	176 (ROTs& Solar)
2	DIETs & SPO	27 ROTs
3	District Project Offices	31 ROTs
4	Schools in Gulberga except schools covered from ISRO	28 (ROTs & Solar)

- For the year 2005-06 it is proposed to establish Satellite Interactive Terminals (SITs) at 50 places in Karnataka State. All the 27 DIETs, 6 CTEs, DSERT, SPO, Secretariat, and chosen schools will be provided with SITs,

District Wise Strategies for out of school Children- 2006-07

Annex-1

Sl.No	District	AIE Strategies											Total
		RBC 6 Month	RBC 12 Month	RBC 4 Month	NRBC	RBC	Mobile School	NRBC 12 Month	Tent School	Home based education	Metro city Plan	Through other Departm ents	
1	Baglkot	250	100	25	80			300	50	65		253	1123
2	Bangalore Urban	250	100		3500	200	800	3525	1375	200	2661	3503	16114
3	Bangalore Rural	950	800	50	25			100	200	300		0	2425
4	Belgaum	250	100	250	525	50		1311	550	1327		144	4507
5	Bellary	350	200	837	2974		150	2020	675	454		984	8644
6	Bidar	350	200	650	1370	250		815	250	138		55	4078
7	Bijapur	250	100	2800			100	250	250	150		624	4524
8	Chamrajnagar	250	100	100	175			285		150		364	1424
9	Chickmangalur	250	100			5		301	225	110		469	1460
10	Chitradurga	350	200	50	560	400		80	100	168		149	2057
11	Dakshina Kannada	60		25			50	35	100	300		287	857
12	Davanagere	350	200	25	693	700		117	125	165		428	2803
13	Dharward	350	200	61	641	150	200	1017	525	676		24	3844
14	Gadag	250	100	120	1145	130		58	150	368		94	2415
15	Gulbarga	1800	550	875	5972	1300		4975	2525	795		1800	20592
16	Hassan	250	100		30	25		490	200	273		288	1656
17	Haveri	150		500	500			178	500	156		449	2433
18	Kodagu	150		25		100		95	150	200		63	783
19	Kolar	750	600		50	50		502	200	500		503	3155
20	Koppal	250	100	250	1173	100		680	250	150		241	3194
21	Mandya	250	100		711	731		42	200	320		155	2509
22	Mysore	850	700		55		50	742	250	254			2901
23	Raichur	250	600	650	3100	800		1028	800	900		1644	9772
24	Shimoga	350	200	60	28			2050	125	933			3746
25	Tumkur	350	200		628	133		302	50	386		163	2212
26	Udupi	150						460	100	183		3	896
27	Uttar Kannada	350	80	40	125			390	87	223			1295
TOTAL		10410	5730	7393	24060	5124	1350	22148	10012	9844	2661	12687	111419

Information on New schools

Annex-2

SI	District	No of schools sanc till 2003-04	No of schools sanc. in 2004-05	Total sanc of new schools	No of schools opened till date	Fresh proposals for 2005-06	Opened during 2005-06	Proposal for 2006-07	EGS upgraded to primary school
1	Bagalkot	0		0	0	36		21	7
2	Bangalore Urban	124		124	97	0		0	0
3	Bangalore Rural	0		0	0	0		0	0
4	Belgaum	0		0	0	11		25	32
5	Bellarv	0	8	8	8	19		17	3
6	Bidar	22		22	22	11		15	19
7	Bijapur	0	13	13	13	14		16	20
8	Chamrajnagar	14	0	14	14	7		11	3
9	Chikmagalur	35	5	40	5	19		19	0
10	Chitradurga	39	13	52	52	26		25	1
11	Dakshina Kannada	26	5	31	31	4		6	0
12	Davangere	25	5	30	30	11		12	2
13	Dharwad	0	7	7	7	10		17	4
14	Gadag	2	0	2	0	5		17	0
15	Gulbarga	127	41	168	168	61		125	6
16	Hassan	27	0	27	27	3		18	2
17	Haveri	0	0	0	0	0		0	0
18	Kodagu	35	7	42	31	6		11	0
19	Kolar	0	0	0	0	0		0	11
20	Koppal	0	6	6	6	11		16	9
21	Mandya	0	5	5	5	1		0	0
22	Mysore	0	0	0	0	0		11	2
23	Raichur	0	11	11	11	18		73	51
24	Shimoga	33	22	55	0	0		36	0
25	Tumkur	42	37	79	79	5		10	12
26	Udipi	6	4	10	10	3		4	4
27	Uttara Kannada	86	15	101	101	0		22	1
	Total	643	204	847	717	281		527	189

Data on upgradation of UPS

Annex-3

Sl.No.	Name of the District	Primary Schools			Entitlement of UPS as per 2:1 ratio	Upper Primary Schools			Net entitlement of UPS as per 2:1 ratio	Upgradation proposed	Upgradation recommended
		Govt. including local bodies	Govt. aided	Total		Govt. including local bodies	Govt. aided	Total			
1	BAGALKOT	1245	39	1284	642	706	36	742	-100	32	0
2	BANGALORE RURAL	2570	32	2602	1301	835	30	865	436	0	0
3	BANGALORE URBAN	1495	516	2011	1006	767	509	1276	-271	0	0
4	BELGAUM	3162	56	3218	1609	1580	43	1623	-14	177	0
5	BELLARY	1277	42	1319	660	790	42	841	-182	95	0
6	BIDAR	961	162	1123	562	468	155	623	-62	40	0
7	BIJAPUR	1737	125	1862	931	956	95	1051	-120	0	0
8	CHAMRAJNAGAR	802	37	839	420	382	32	414	6	27	6
9	CHIKMAGALUR	1421	15	1436	718	674	21	695	23	17	17
10	CHITRADURGA	1653	70	1723	862	741	67	808	54	20	20
11	DAKSHINA KANNADA	937	230	1167	584	616	216	832	-249	12	0
12	DAVANGERE	1379	115	1494	747	689	108	797	-50	9	0
13	DHARWAD	746	67	813	407	497	59	556	-150	29	0
14	GADAG	598	25	623	312	384	23	407	-96	0	0
15	GULBARGA	2405	154	2559	1280	1014	114	1128	152	116	116
16	HASSAN	2605	44	2649	1325	990	37	1027	298	17	17
17	HAVERI	1113	22	1135	568	661	20	681	-114	0	0
18	KODAGU	424	10	434	217	235	1	236	-19	11	0
19	KOLAR	3390	79	3469	1735	1116	64	1180	555	0	0
20	KOPPAL	910	16	926	463	474	7	481	-18	51	0
21	MANDYA	1840	34	1874	937	818	32	850	87	0	0
22	MYSORE	1916	218	2134	1067	907	105	1012	55	15	15
23	RAICHUR	1235	39	1274	637	435	36	471	166	80	80
24	SHIMOGA	1943	47	1990	995	879	40	919	76	31	31
25	TUMKUR	3562	53	3615	1808	1347	58	1405	403	15	15
26	UDUPI	624	232	856	428	344	214	558	-130	0	0
27	UTTARA KANNADA	2174	27	2201	1101	980	21	1001	100	24	24
	Total	44124	2506	46630	23315	20294	2185	22479	2408	818	341

SI	District	Total No. of Schools	Sanctioned	Working	Vacant	Enrollment	Entitlement of Teachers @ 1:40	Entitlement of Additional Teachers	Additional Teachers proposed	Single Teacher Schools	Total	Additional Teacher Recommended	PTR
1	Bagalkot	1245	6193	5871	322	236733	5918	-275	0	0	0	0	38
2	Bangalore Urban	1495	6935	6864	71	239040	5976	-959	0	0	0	0	34
3	Bangalore Rural	45	8620	8007	613	241360	6034	-2586	0	0	0	0	28
4	Belgaum	2162	15615	14666	949	542338	13558	-2057	1090	180	180	180	35
5	Bellary	1299	6989	6468	521	291019	7275	286	545	15	301	301	42
6	Bidar	974	6157	5719	438	202547	5064	-1093	0	0	0	0	33
7	Bijapur	1687	8211	7894	317	329693	8242	31	0	0	0	0	40
8	Chamrajnagar	849	3450	3328	122	96600	2415	-1035	0	0	0	0	28
9	Chikmagalur	1564	5643	5202	441	115583	2890	-2753	13	13	13	13	20
10	Chitradurga	1627	6643	6531	112	148810	3720	-2923	88	88	88	88	22
11	Dakshina Kannada	921	4885	4381	504	140437	3511	-1374	0	0	0	0	29
12	Davangere	1365	6359		6359	196789	4970	-1389	0	0	0	0	31
13	Dharwad	746	4910	4577	333	185890	4647	-263	127	14	14	14	38
14	Gadag	598	3439	3410	29	122601	3065	-374	0	0	0	0	36
15	Gulbarga	2405	11526	10710	816	446414	11160	-366	0	0	0	0	39
16	Hassan	2601	8124	7568	556	121279	3032	-5092	0	0	0	0	15
17	Haveri	1113	5955	5491	464	235242	5881	-74	0	0	0	0	40
18	Kodagu	398	1968	1813	155	42363	1059	-909	0	0	0	0	22
19	Kolar	3426	10887	10540	347	304836	7621	-3266	0	0	0	0	28
20	Koppal	885	4373	4069	304	190031	4751	378	0	0	0	0	43
21	Mandya	1840	7045	6300	745	150932	3773	-3272	0	0	0	0	21
22	Mysore	1916	9225	8971	254	241702	6043	-3182	76	20	20	20	26
23	Raichur	1235	5378	5182	196	150584	3765	-1613	410	77	77	77	28
24	Shimoga	1919	6906	6577	329	171894	4297	-2609	0	0	0	0	25
25	Tumkur	3594	11646	10997	649	270242	6756	-4890	0	0	0	0	23
26	Udipi	616	3201	2912	289	78674	1967	-1234	0	0	0	0	25
27	Uttara Kannada	2258	7416	6715	701	148121	3703	-3713	0	0	0	0	20
	Total	40783	187699	170763	16936	5643754	141094	696	2349	407	693	693	30

Data on Schools for School Grant, KEMIS and Community Training

Annex-5

Sl.No.	Name of the District	Primary Schools			Upper Primary Schools			Grand Total
		Govt. including local bodies	Govt. aided	Total	Govt. including local bodies	Govt. aided	Total	
1	BAGALKOT	1245	39	1284	706	36	742	2026
2	BANGALORE RURAL	2570	32	2602	835	30	865	3467
3	BANGALORE URBAN	1495	516	2011	767	509	1276	3287
4	BELGAUM	3162	56	3218	1580	43	1623	4841
5	BELLARY	1277	42	1319	799	42	841	2160
6	BIDAR	961	162	1123	468	155	623	1746
7	BIJAPUR	1737	125	1862	956	95	1051	2913
8	CHAMRAJNAGAR	802	37	839	382	32	414	1253
9	CHIKMAGALUR	1421	15	1436	674	21	695	2131
10	CHITRADURGA	1653	70	1723	741	67	808	2531
11	DAKSHINA KANNADA	937	230	1167	616	216	832	1999
12	DAVANGERE	1379	115	1494	689	108	797	2291
13	DHARWAD	746	67	813	497	59	556	1369
14	GADAG	598	25	623	384	23	407	1030
15	GULBARGA	2405	154	2559	1014	114	1128	3687
16	HASSAN	2605	44	2649	990	37	1027	3676
17	HAVERI	1113	22	1135	661	20	681	1816
18	KODAGU	424	10	434	235	1	236	670
19	KOLAR	3390	79	3469	1116	64	1180	4649
20	KOPPAL	910	16	926	474	7	481	1407
21	MANDYA	1840	34	1874	818	32	850	2724
22	MYSORE	1916	218	2134	907	105	1012	3146
23	RAICHUR	1235	39	1274	435	36	471	1745
24	SHIMOGA	1943	47	1990	879	40	919	2909
25	TUMKUR	3562	53	3615	1347	58	1405	5020
26	UDUPI	624	232	856	344	214	558	1414
27	UTTARA KANNADA	2174	27	2201	980	21	1001	3202
	Total	44124	2506	46630	20294	2185	22479	69109

Data on Teachers

Annex-6

Sl.No.	Name of the Block	Teachers in Government Schools		
		Govt. Teachers	Aided Teachers	Total
1	BAGALKOT	7725	761	8486
2	BANGALORE RURAL	9076	265	9341
3	BANGALORE URBAN	6824	3353	10177
4	BELGAUM	15615	329	15944
5	BELLARY	7217	563	7780
6	BIDAR	6545	1451	7996
7	BIJAPUR	8197	1243	9440
8	CHAMRAJNAGAR	3610	350	3960
9	CHIKMAGALUR	5641	165	5806
10	CHITRADURGA	6803	387	7190
11	DAKSHINA KANNADA	4885	2239	7124
12	DAVANGERE	6595	796	7391
13	DHARWAD	4799	474	5273
14	GADAG	4075	292	4367
15	GULBARGA	12961	1378	14339
16	HASSAN	7589	204	7793
17	HAVERI	5955	173	6128
18	KODAGU	2243	230	2473
19	KOLAR	11536	771	12307
20	KOPPAL	5209	63	5272
21	MANDYA	7045	233	7278
22	MYSORE	9770	642	10412
23	RAICHUR	5860	217	6077
24	SHIMOGA	7864	613	8477
25	TUMKUR	11646	384	12030
26	UDUPI	3504	1208	4712
27	UTTARA KANNADA	7707	510	8217
	Total	196496	19294	215790

Aided school Enrollment and NPEGEL Enrollment

Annex-7

Sl No	District	Aided						NPEGEL	
		Primary			Upper Primary			Primary	Upper Primary
		Girls	SC/ST Boys	Total	Girls	SC/ST Boys	Total		
1	Bagalkot	8028	2958	10986	11342	3145	14487	87540	33793
2	Bangalore Urban	82485	30395	112880	34257	9499	43756	864	354
3	Bangalore Rural	5268	1940	7208	3239	897	4136	10522	6562
4	Belgaum	9427	3473	12900	6486	1798	8284	73676	27548
5	Bellary	13721	5055	18776	10977	3043	14020	95189	32212
6	Bidar	33695	12416	46111	47375	13136	60511	65491	23837
7	Bijapur	11185	4121	15306	3733	1035	4768	111185	34760
8	Chamrajnagar	6494	2392	8886	5637	1562	7199		
9	Chikmagalur	3805	1402	5207	1955	541	2496		
10	Chitradurga	7826	2883	10709	4298	1191	5489	24338	10170
11	Dakshina Kannada	34639	12763	47402	31085	8619	39704		
12	Davangere	16647	6134	22781	16267	4510	20777	15090	5905
13	Dharwad	11853	4367	16220	17729	4916	22645	26789	11323
14	Gadag	3773	1390	5163	2005	555	2560	18985	8033
15	Gulbarga	23786	8765	32551	8487	2353	10840	152241	152241
16	Hassan	5639	2077	7716	2839	786	3625	6601	3902
17	Haveri	3602	1326	4928	10157	2816	12973		
18	Kodagu	6924	2551	9475	3498	970	4468		
19	Kolar	13549	4992	18541	12251	3397	15648	64649	32181
20	Koppal	1597	588	2185	670	185	855	67303	21205
21	Mandya	5821	2145	7966	3297	914	4211		
22	Mysore	16111	5936	22047	15905	4410	20315	11685	6167
23	Raichur	48243	17777	66020	9752	2704	12456	92735	24725
24	Shimoga	6589	2427	9016	9398	2606	12004		
25	Tumkur	6042	2226	8268	22623	6273	28896	10986	5214
26	Udipi	21653	7979	29632	12654	3508	16162		
27	Uttara Kannada	481	177	658	8766	2430	11196		
	Total	408883	150655	559538	316682	87799	404481	935869	440132

Details of Special Focused Children

Annex-8

Sl. No	District	Visually Impaired	Hearing Impaired	Mentally disabled	Orhopedic	Learning Disability	Others	Total
1	Bagalkot	711	833	1304	1351	251	60	4510
2	Bangalore Urban	1644	1028	1530	1282	351	403	6238
3	Bangalore Rural	763	911	999	1029	1271	151	5124
4	Belgaum	1574	1879	2060	2122	2621	312	10568
5	Bellary	1079	1831	1143	3232	140	460	7885
6	Bidar	641	510	631	787	296	140	3005
7	Bijapur	600	863	565	1475	194	414	4111
8	Chamrajnagar	273	393	257	672	88	189	1872
9	Chikmagalur	512	426	353	400	106	70	1867
10	Chitradurga	1205	1180	864	942	310	199	4700
11	Dakshina Kannada	673	655	920	785	858	240	4131
12	Davangere	1288	1254	1761	1503	1643	460	7909
13	Dharwad	1356	1320	1853	1581	1728	484	8322
14	Gadag	493	165	324	292	1508	1	2783
15	Gulbarga	1118	1324	1199	3129	481	156	7407
16	Hassan	1056	811	548	1028	309	173	3925
17	Haveri	546	462	688	908	215	65	2884
18	Kodagu	229	180	323	308	99	19	1158
19	Kolar	899	1231	966	1256	459	304	5115
20	Koppal	489	456	561	1382	8	160	3056
21	Mandya	494	758	851	950	403	162	3618
22	Mysore	978	1084	1087	797	4577	265	8788
23	Raichur	472	723	581	1261	54	137	3228
24	Shimoga	747	848	759	995	450	359	4158
25	Turnkur	980	1112	995	1305	590	470	5452
26	Udipi	859	349	510	471	621	288	3098
27	Uttara Kannada	640	697	748	826	1308	360	4579
Total		22319	23283	24380	32069	20939	6501	129491

Data on training on community leaders

Annex-9

Sl.No.	District	No. of villages/war d	No. of community leaders @ 4 persons per village	No. of Schools	No. of community leaders @ 2 persons per school	Total no. of persons
1	BAGALKOT	639	2556	2026	4052	6608
2	BANGALORE RURAL	1883	7532	3467	6934	14466
3	BANGALORE URBAN	718	2872	3287	6574	9446
4	BELGAUM	1292	5168	4841	9682	14850
5	BELLARY	565	2260	2160	4320	6580
6	BIDAR	627	2508	1746	3492	6000
7	BIJAPUR	683	2732	2913	5826	8558
8	CHAMRAJNAGAR	513	2052	1253	2506	4558
9	CHIKMAGALUR	1126	4504	2131	4262	8766
10	CHITRADURGA	1065	4260	2531	5062	9322
11	DAKSHINA KANNADA	371	1484	1999	3998	5482
12	DAVANGERE	929	3716	2291	4582	8298
13	DHARWAD	385	1540	1369	2738	4278
14	GADAG	346	1384	1030	2060	3444
15	GULBARGA	1454	5816	3687	7374	13190
16	HASSAN	2568	10272	3676	7352	17624
17	HAVERI	707	2828	1816	3632	6460
18	KODAGU	301	1204	670	1340	2544
19	KOLAR	3323	13292	4649	9298	22590
20	KOPPAL	634	2536	1407	2814	5350
21	MANDYA	1487	5948	2724	5448	11396
22	MYSORE	1351	5404	3146	6292	11696
23	RAICHUR	895	3580	1745	3490	7070
24	SHIMOGA	1539	6156	2909	5818	11974
25	TUMKUR	2719	10876	5020	10040	20916
26	UDUPI	254	1016	1414	2828	3844
27	UTTARA KANNADA	1302	5208	3202	6404	11612
	Total	29676	118704	69109	138218	256922

Source : Children Census 2005

Sl.No.	Name of the Block	Total No. of Schools	Total No. of Class rooms	Total No. of Teachers	Number of Rooms Required Based on one teacher one Class Room	No. of Rooms Required based on 1:40 Enrolment	Number of rooms unusable rooms *	Number of Rooms Proposed based on habitation level plan
1	2	3	4	5	6	7	8	9
	Baalkote	1245	6091	7725	1634	1496	573	445
	Bangalore Rural	2570	5034	9076	4042	2295	0	533
	Bangalore Urban	1495	5837	6824	987	220	1444	650
	Belgaum	3162	12522	15615	3093	2690	0	1662
	Bellary	1277	6240	7217	977	1939	833	1648
	Bidar	961	4707	6545	1838	1651	146	1580
	Bijapur	1737	6137	8197	2060	2192	0	1737
	Chamarajnar	802	3244	3610	366	336	19	116
	Chickmagalore	1421	5041	5641	600	110	27	236
	Chitradurga	1653	5548	6803	1255	542	17	1052
	DK	937	4394	4885	491	492	370	417
	Davangere	1379	5827	6595	768	637	242	1107
	Dharwad	746	2940	4799	1859	1065	0	928
	Gadag	598	3222	4075	853	480	1	486
	Gulbarga	2405	6183	12961	6778	3533	129	2196
	Hassan	2605	7262	7589	327	169	250	1175
	Haveri	1113	4979	5955	976	726	376	405
	Kodagu	424	2210	2243	33	111	114	0
	Kolar	3390	8810	11536	2726	639	165	540
	Koppal	910	4598	5209	611	1227	537	526
	Mandya	1840	6302	7045	743	219	1651	2657
	Mysore	1916	7890	9770	1880	937	250	723
	Raichur	1235	4188	5860	1672	1945	0	506
	Shimoga	1943	6344	7864	1520	335	0	730
	Tumkur	3562	10079	11646	1567	465	324	1241
	Udupi	624	2960	3504	544	110	171	544
	UK	2174	6991	7707	716	295	351	250
	TOTAL	44124	155580	196496	40916	26856	7990	24090

* The number of unusable rooms have been mentioned because the rooms are existing only on records and there is hardly any physical structure

Details of excess expenditure.

Annex - 11.

S.No	District	Out of scho																							
		EGS						4months RBC						Chinnara Angala NRBC						Chinnara Angala RBC					
		Approved		Expenditure		EXCESS		Approved		Expenditure		EXCESS		Approved		Expenditure		EXCESS		Approved		Expenditure		EXCESS	
Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Bagalkote	0	0.00	1	1.00	1	1.00		0.00		0.00														
2	Bangalore Rural													1	0.89	26	5.77	25	4.88						
3	Bangalore Urban																								
4	Bellary	1	0.13	5	0.64	4	0.51																		
5	Bidar	4	0.51	24	4.43	20	3.92	1	0.65	2	1.30	1	0.65	77	6.82	82	9.90	5	3.08						
6	Chamarajanagar																								
7	Chikmagalore													23	2.04	30	2.52	7	0.48						
8	Dakshina Kannaada																								
9	Dharwad																								
10	Gadag													57	5.05	123	7.46	66	2.41						
11	Hassan													0	0.00	10	1.34	10	1.34						
12	Haveri																			0	0.00	35	0.42	35	0.42
13	Kodagu																								
14	Kolar							10	15.54	20	29.78	10	14.24	97	8.59	217	19.70	120	11.10						
15	Koppal																								
16	Mandya																			0	0.00	13	7.60	13	7.60
17	Mysore																								
18	Raichur	10	1.27	85	9.60	75	8.33	3	4.68	5	4.74														
19	Shimoga													7	0.62	37	4.55	30	3.93						
20	Tumkur	14	1.78	21	2.67	7	0.89	1	0.65	40	25.92	39	25.27							0	0.00	18	4.19	18	4.19
	Total	29	3.68	136	18.33	107	14.65	15	21.50	67	61.74	52	40	262	24.01	525	51.24	263	27.22	0	0.00	66	12.20	66	12.20

S.No	District	ol strategies																								Total Excess
		Transportation Facility						Special Enrolment Drive						Tent School						Home based Edn						
		Approved		Expenditure		EXCESS		Approved		Expenditure		EXCESS		Approved		Expenditure		EXCESS		Approved		Expenditure		EXCESS		
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Bagalkote							0.00		0.00	0	0.00		0.00		0.00	0	0.00	114	3.42	183	5.49	69	2.07	3.07	
2	Bangalore Rural												0	0.00	10	4.26	10	4.26							13.39	
3	Bangalore Urban						4	0.20	9	0.45	5	0.25													0.25	
4	Bellary																								0.51	
5	Bidar																								7.65	
6	Chamarajanagar																								0.00	
7	Chikmagalore												20	0.37	10	4.25	-10	3.89								8.61
8	Dakshina Kannaada												0	0.00	3	1.28	3	1.28	32	0.96	204	8.16	172	7.20	9.75	
9	Dharwad																								0.00	
10	Gadag																								2.41	
11	Hassan																								1.34	
12	Haveri																								0.42	
13	Kodagu																								0.00	
14	Kolar																								25.34	
15	Koppal																								0.00	
16	Mandya													0.00		0.00			126	3.78	320	6.95	194	3.17	10.77	
17	Mysore																								0.00	
18	Raichur												29	12.33	725	308.13	696	295.80								612.25
19	Shimoga	91	0.46	810	4.05	719	3.60												111	3.33	135	4.05	24	0.72	8.24	
20	Tumkur					0	0.00												195	5.85	277	12.19	82	6.34	36.69	
	Total	91	0.46	810	4.05	719	3.60	4	0.20	9	0.45	5	0.25	49	12.69	748	317.91	699	305.22	578	17.34	1119	36.84	541	19.50	740.77

S.No	District	Teachers Salary						Manaement Cost					Grand total of EXCESS
		Approved		Expenditure		EXCESS		Approved		Expenditure		EXCESS	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	
1	Bagalkote		0.00		0.00			1	20.00	1	20.15	0.15	3.22
2	Bangalore Rural												13.39
3	Bangalore Urban							1	25.00	1	26.21	1.21	1.46
4	Bellary												0.51
5	Bidar												7.65
6	Chamarajanagar							1	1.00	1	13.22	12.22	12.22
7	Chikmagalore												8.61
8	Dakshina Kannaada							1	1.00	1	11.67	10.67	20.42
9	Dharwad							1	23.00	1	26.29	3.29	3.29
10	Gadag												2.41
11	Hassan							1	1.00	1	19.73	18.73	20.07
12	Haveri												0.42
13	Kodagu							1	1.00	1	12.50	11.50	11.50
14	Kolar												25.34
15	Koppal							1	10.00	1	10.26	0.26	0.26
16	Mandya	95	36.70	56	55.72	-39.00	19.02	1	1.00	1	60.61	59.61	89.40
17	Mysore							1	1.00	1	22.00	21.00	21.00
18	Raichur												612.25
19	Shimoga												8.24
20	Tumkur												36.69
	Total	95	36.70	56	55.72	-39.00	19.02	10	84.00	10	222.63	138.63	898.42

**Special Focus Districts
Strategies Recommended**

SI No	District	Category					Civil works				Teachers		No. of OSC children covered				Innovation	Total Financial outlay
		SC	ST	Minority	OBC	SF	New LPS	New UP	ACR	PTR	Addl. Teachers	Teacher Training	EGS	AIE	RBC	Others		
1	Bidar			*			15		1580	1:30	224	8236		2823	1200	55	65	5519.243
2	Dakshina Kannada			*			6		417	1:31	12	9363		485	85	287	65	2097.895
3	Dharwad			*			17		928	1:34	56	5509		3209	611	24	65	3799.190
4	Gulbarga			*			125	116	2196	1:29	601	15145		15567	3225	1800	65	8751.783
5	Kolar	*							540	1:29	65	12372		1302	1350	503	65	3885.286
6	Raichur			*			73	80	506	1:34	477	6565		6628	1500	1644	65	3169.859
7	Uttar Kannada			*			22	24	250	1:24	88	8305		825	470		65	2308.492

EDUCATIONAL INDICATORS

Out of School Children Of Age group 6-14 years

Sl. No	District	2004-05			2005-06								
		6-14 (Total)			6-10			11-14			6-14 (Total)		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Bagalkote	8696	8404	17100	2487	2359	4846	734	773	1507	3221	3132	6353
2	Bangalore Rural	2092	1872	3964	557	458	1015	201	193	394	758	651	1409
3	Bangalore Urban	3189	2799	5988	1788	1638	3426	1315	1194	2509	3103	2832	5935
4	Belgaum	21857	19612	41469	6543	5897	12440	760	925	1685	7303	6822	14125
5	Bellary	10549	10651	21200	4299	4540	8839	2256	2514	4770	6555	7054	13609
6	Bidar	2545	2511	5056	795	731	1526	797	758	1555	1592	1489	3081
7	Bijapur	12922	12013	24935	3987	3668	7655	1372	1515	2887	5359	5183	10542
8	Chamaranagar	1822	1687	3509	477	470	947	506	513	1019	983	983	1966
9	Chikkamagalur	1449	1353	2802	238	172	410	557	518	1075	795	690	1485
10	Chitradurga	2668	2841	5309	805	778	1583	596	622	1218	1401	1400	2801
11	Dakshina Kannada	2257	1956	4213	559	494	1053	229	203	432	788	697	1485
12	Davanagere	3759	3533	7292	1549	1411	2960	1281	1482	2763	2830	2893	5723
13	Dharwad	5270	4790	10060	1396	1291	2687	513	557	1070	1909	1848	3757
14	Gadag	3544	3435	6979	1207	1128	2335	722	772	1494	1929	1900	3829
15	Gulbarga	21435	21950	43385	9597	10299	19896	6161	6435	12596	15758	16734	32492
16	Hassan	706	637	1343	886	841	1727	379	378	757	1265	1219	2484
17	Haveri	7600	6992	14592	1422	1381	2803	747	811	1558	2169	2192	4361
18	Kodagu	259	219	478	222	181	403	87	95	182	309	276	585
19	Kolar	4117	4278	8395	1973	1925	3898	1437	1495	2932	3410	3420	6830
20	Koppala	7444	7676	15120	1632	1709	3341	975	1150	2125	2607	2859	5466
21	Mandya	849	646	1495	629	547	1176	558	469	1027	1187	1016	2203
22	Mysore	2334	2077	4411	1180	1044	2224	1040	990	2030	2220	2034	4254
23	Raichur	5126	5085	10211	3456	3945	7401	2128	2630	4758	5584	6575	12159
24	Shimoga	2777	2548	5325	1011	960	1971	416	458	874	1427	1418	2845
25	Tumkur	2945	2837	5782	1531	1322	2853	859	838	1697	2390	2160	4550
26	Udupi	705	611	1316	249	223	472	110	110	220	359	333	692
27	Uttar Kannada	5319	4915	10234	2006	1702	3708	1000	784	1784	3006	2486	5492
		18335	17735	36070	5985	5691	11676	29132	5691	80217	80296	160513	

Out of School Children of Age group (6-14 years)

	Children enrolled in Government Schools	Children enrolled in Private Schools	Children mainstreamed till 2004-05(6-14)	Children mainstreamed till 2005-06(6-14)
1 Bagalkot	9115	1088	10037	6334
2 Bangalore Rural	774	497	1097	2064
3 Bangalore Urban	5774	4844	12888	10574
4 Belgaum	4141	548	7267	13525
5 Bellary	4827	2788	26844	13277
6 Bidar	6117	721	7568	4441
7 Bijapur	5630	7087	11430	14223
8 Chamarajanagar	1090	342	1722	1275
9 Chickmagalore	684	535	3787	545
10 Chitradurga	3556	421	3688	2156
11 Dakshina Kannada	128	860	740	2027
12 Davanagere	4578	513	6476	3838
13 Dharwad	3481	571	5171	3972
14 Gadag	3731	184	5144	3636
15 Gulbarga	19136	3060	28843	27311
16 Hassan	390	1021	2321	2779
17 Haveri	2766	1220	4148	3662
18 Kodagu	181	387	293	901
19 Kolar	2042	2178	5688	6798
20 Koppal	7962	374	15886	6043
21 Mandya	993	435	2133	1731
22 Mysore	2224	903	3334	3687
23 Raichur	12176	2817	22909	10792
24 Shimoga	1732	716	3820	3866
25 Tumkur	2732	414	13040	3407
26 Udupi	151	427	312	865
27 Uttara Kannada	974	594	1354	3409
	107086	35545	207940	157138

**Out of School Children
6-14 age group**

Sl.No	District	2004-05			2005-06			Projected 2006-07			Projected 2007-08		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Bagalkote	8696	8404	17100	3221	3132	6353	1345	1307	2653	403	392	795
2	Bangalore Rural	2092	1872	3964	758	651	1409	1837	1578	3416	551	473	1024
3	Bangalore Urban	3189	2799	5988	3103	2832	5935	10330	9427	19758	3099	2828	5927
4	Belgaum	21857	19612	41469	7303	6822	14125	4148	3875	8024	1244	1162	2406
5	Bellary	10549	10651	21200	6555	7054	13609	5098	5486	10585	1529	1645	3174
6	Bidar	2545	2511	5056	1592	1489	3081	1781	1665	3447	534	499	1033
7	Bijapur	12922	12013	24935	5359	5183	10542	3534	3417	6952	1060	1025	2085
8	Chamaranagar	1822	1687	3509	983	983	1966	957	957	1915	287	287	574
9	Chikkamagalur	1449	1353	2802	795	690	1485	1123	974	2098	336	292	628
10	Chitradurga	2668	2641	5309	1401	1400	2801	1339	1339	2679	401	401	802
11	Dakshina Kannada	2257	1956	4213	788	697	1485	1133	1002	2136	339	300	639
12	Davanagere	3759	3533	7292	2830	2893	5723	1772	1811	3584	531	543	1074
13	Dharwad	5270	4790	10060	1909	1848	3757	2217	2147	4365	665	644	1309
14	Gadag	3544	3435	6979	1929	1900	3829	1347	1326	2674	404	397	801
15	Gulbarga	21435	21950	43385	15758	16734	32492	12497	13272	25770	3749	3981	7730
16	Hassan	706	637	1343	1265	1219	2484	1757	1693	3451	527	507	1034
17	Haveri	7600	6992	14592	2169	2192	4361	1310	1323	2634	393	396	789
18	Kodagu	259	219	478	309	276	585	582	519	1102	174	155	329
19	Kolar	4117	4278	8395	3410	3420	6830	2794	2803	5598	838	840	1678
20	Koppala	7444	7676	15120	2607	2859	5466	2000	2194	4195	600	658	1258
21	Mandya	849	646	1495	1187	1016	2203	1874	1604	3479	562	481	1043
22	Mysore	2334	2077	4411	2220	2034	4254	2295	2103	4399	688	630	1318
23	Raichur	5126	5085	10211	5584	6575	12159	4033	4748	8782	1209	1424	2633
24	Shimoga	2777	2548	5325	1427	1418	2845	2539	2522	5062	761	756	1517
25	Tumkur	2945	2837	5782	2390	2160	4550	2487	2247	4735	746	674	1420
26	Udupi	705	611	1316	359	333	692	624	578	1203	187	173	360
27	Uttar Kannada	5319	4915	10234	3006	2486	5492	2233	1846	4080	669	553	1222

1. ENROLMENT

PRIMARY

Sl. No	District	2003-04			2004-05			2005-06			Projected 2006-07			Projected 2007-08		
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
1	BAGALKOT	115708	108319	224027	113073	105491	218564	113569	105202	218771	114067	104913	218980	114567	104625	219192
2	BANGALORE	270508	263704	534212	311152	295711	606863	309246	290363	599609	307351	285111	592462	305468	279954	585422
3	BANGALORE RURAL	92042	86163	178205	90902	85354	176256	94178	89170	183348	97572	93156	190728	101088	97320	198408
4	BELGAUM	262439	240942	503381	253577	234456	488033	208895	191633	400528	172086	156631	328717	141763	128022	269785
5	BELLARY	140305	130478	270783	143922	131820	275742	147708	133230	280938	151593	134655	286248	155580	136095	291675
6	BIDAR	123913	118658	242571	122859	115346	238205	90698	81858	172556	66955	58092	125047	49428	41226	90654
7	BIJAPUR	149785	134822	284607	147331	131630	278961	151506	135934	287440	155799	140378	296177	160213	144968	305181
8	CHAMRAJNAGAR	48013	45161	93174	45831	43314	89145	45485	44179	89664	45141	45061	90202	44800	45960	90760
9	CHIKMAGALUR	55557	52393	107950	53240	50452	103692	43179	40694	83873	35019	32823	67842	28401	26474	54875
10	CHITRADURGA	86885	82790	169675	86007	81262	167269	87915	82082	169997	89865	82910	172775	114567	104625	219192
11	DAKSHINA KANNADA	99603	91881	191484	93412	87570	180982	93217	88198	181415	93022	88830	181852	305468	279954	585422
12	DAVANGERE	108257	103272	211529	104458	99028	203486	92006	87430	179436	81038	77190	158228	101088	97320	198408
13	DHARWAD	90563	87416	177979	91331	87481	178812	76077	68364	144441	63370	53424	116794	141763	128022	269785
14	GADAG	59391	60101	119492	57443	54618	112061	56740	54092	110832	56045	53571	109616	155580	136095	291675
15	GULBARGA	225443	205692	431135	225980	204589	430569	174593	158251	332844	134891	122408	257299	49428	41226	90654
16	HASSAN	78910	76111	155021	79539	76213	155752	78547	75009	153556	77567	73824	151391	160213	144968	305181
17	HAVERI	87587	84323	171910	83868	82047	165915	79087	74111	153198	74578	66942	141520	44800	45960	90760
18	KODAGU	26645	25103	51748	25719	24268	49987	32279	29729	62008	40512	36418	76930	28401	26474	54875
19	KOLAR	144397	140974	285371	140994	135425	276419	138383	131710	270093	135820	128096	263916	91858	83746	175604
20	KOPPAL	87357	81125	168482	83016	76144	159160	85012	78370	163382	87055	80661	167716	92827	89467	182294
21	MANDYA	80785	76577	157362	78423	73669	152092	66101	60243	126344	55715	49263	104978	71377	68149	139526
22	MYSORE	134560	130107	264667	128765	126003	254768	130627	125775	256402	132515	125547	258062	52786	41749	94535
23	RAICHUR	122330	112678	235008	120414	110887	231301	94981	97600	192581	74919	85905	160824	55359	53055	108414
24	SHIMOGA	84331	79458	163789	85762	81637	167399	89135	84621	173756	92640	87714	180354	104217	94683	198900
25	TUMKUR	124653	117939	242592	118041	111144	229185	119890	114476	234366	121767	117907	239674	76599	72657	149256
26	UDUPI	52587	48654	101241	49919	46343	96262	43356	40818	84174	37655	35951	73606	70326	60467	130793
27	UTTARA KANNADA	72693	68339	141032	68482	64922	133404	75208	70018	145226	82594	75514	158108	50845	44613	95458
	Total	3025247	2853180	5878427	3003460	2816824	5820284	2817618	2633160	5450778	2677151	2492895	5170046			
														89148	83019	
														46960	40284	
														134431	125319	
														59095	75611	
														96283	90920	
														123674	121441	
														32704	31664	
														90706	81441	

1. ENROLMENT

UPPER PRIMARY

Sl. No	District	2003-04			2004-05			2005-06			Projected 2006-07			Projected 2007-08		
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
1	BAGALKOT	50277	41971	92248	52101	44543	96644	53015	46301	99316	53945	48128	102073	54891	50027	104918
2	BANGALORE	136279	132650	268929	156213	153643	309856	204781	199541	404322	223211	219495	442706	243299	241444	484743
3	BANGALORE RURAL	53945	49704	103649	54261	50654	104915	52483	48372	100855	50763	46192	96955	49099	44111	93210
4	BELGAUM	126702	108577	235279	128960	112684	241624	169335	149414	318749	184575	162861	347436	201186	177518	378704
5	BELLARY	54419	43489	97908	60592	48367	108959	84870	68271	153141	93357	73732	167089	102692	79630	182322
6	BIDAR	47339	44738	92077	48394	45474	93868	67168	61671	128839	73884	67221	141105	81272	73270	154542
7	BIJAPUR	58108	45681	103789	60930	48542	109472	80409	68083	148492	88449	74210	162659	97293	80888	178181
8	CHAMRAJNAGAR	23927	21701	45628	24719	22375	47094	34052	31401	65453	37457	44068	81525	41202	61844	103046
9	CHIKMAGALUR	30182	27390	57572	30350	27517	57867	37312	35193	72505	45871	45010	90881	56393	57565	113958
10	CHITRADURGA	44198	39585	83783	45518	41068	86586	52784	49424	102208	61209	59480	120689	70979	71582	142561
11	DAKSHINA KANNADA	63161	53434	116595	62896	54171	117067	62555	55630	118185	62215	57128	119343	61877	58666	120543
12	DAVANGERE	54809	49964	104773	56004	51585	107589	72740	69114	141854	94477	92599	187076	122710	124064	246774
13	DHARWAD	45552	42911	88463	47704	44425	92129	51902	44588	96490	56469	44751	101220	61438	44915	106353
14	GADAG	28963	26468	55431	30109	27684	57793	40366	35375	75741	54117	45202	99319	72552	57759	130311
15	GULBARGA	71641	57086	128727	76074	61780	137854	88765	76671	165436	103573	95151	198724	120851	118085	238936
16	HASSAN	46466	44899	91365	47894	45805	93699	49099	44523	93622	50334	43276	93610	51600	42064	93664
17	HAVERI	43435	40212	83647	43246	40561	83807	22050	19936	41986	11242	9798	21040	5732	4815	10547
18	KODAGU	14704	13649	28353	14196	13069	27265	17613	16810	34423	21852	21621	43473	27111	27810	54921
19	KOLAR	97318	70707	168025	91751	71997	163748	76936	71927	148863	64513	71857	136370	54096	71787	125883
20	KOPPAL	30843	23203	54046	32081	24973	57054	38857	31339	70196	47064	39327	86391	57004	49352	106356
21	MANDYA	48654	43639	92293	48240	45734	93974	56864	55058	111922	67029	66282	133311	79011	79795	158806
22	MYSORE	71037	63969	135006	71033	68107	139140	96695	92792	189487	131627	126423	258050	179179	172244	351423
23	RAICHUR	40326	27852	68178	42685	31893	74578	41124	30908	72032	39620	29953	69573	38171	29027	67198
24	SHIMOGA	46325	41003	87328	49194	45837	95031	59136	55736	114872	71087	67772	138859	85453	82408	167861
25	TUMKUR	73235	63763	136998	74910	67494	142404	98650	90703	189353	108515	97959	206474	119366	105795	225161
26	UDUPI	35064	31471	66535	34611	30996	65607	40264	37161	77425	46840	44552	91392	54490	53413	107903
27	UTTARA KANNADA	39885	36037	75922	40857	36924	77781	45894	41631	87525	51551	46938	98489	57906	52921	110827
Total		1476807	1285767	2762574	1525523	1357882	2883405	1795719	1627573	3423292	1994846	1840986	3835832	2246853	2112799	4359652

GROSS ENROLMENT RATIO(GER)

Sl.No	District	2003-04			2004-05			2005-06			Projected 2006-07			Projected 2007-08		
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
1	BAGALKOT	110.28	110.25	110.27	122.10	120.41	121.28	121.12	119.45	120.31	100	100	100	100	100	100
3	BANGALORE RURAL	97.13	97.98	97.54	111.12	109.94	110.55	106.84	105.70	106.29	100	100	100	100	100	100
2	BANGALORE URBAN	94.25	96.88	95.54	124.93	123.55	124.25	106.38	105.21	105.81	100	100	100	100	100	100
4	BELGAUM	99.62	99.48	99.55	106.95	107.32	107.13	102.13	102.49	102.30	100	100	100	100	100	100
5	BELLARY	104.59	106.80	105.63	110.24	108.99	109.65	109.07	107.84	108.49	100	100	100	100	100	100
6	BIDAR	121.58	123.79	122.65	145.05	144.56	144.81	114.45	114.07	114.27	100	100	100	100	100	100
7	BIJAPUR	115.95	116.40	116.16	124.10	120.89	122.58	123.29	120.10	121.78	100	100	100	100	100	100
8	CHAMRAJNAGAR	98.78	98.51	98.65	101.91	99.99	100.97	103.52	101.58	102.58	100	100	100	100	100	100
9	CHIKMAGALUR	101.36	100.51	100.95	101.19	99.52	100.38	111.20	109.37	110.31	100	100	100	100	100	100
10	CHITRADURGA	103.11	103.83	103.46	107.64	106.40	107.03	111.07	109.80	110.45	100	100	100	100	100	100
11	DAKSHINA KANNADA	107.10	102.97	105.09	111.85	108.17	110.05	111.93	108.25	110.13	100	100	100	100	100	100
12	DAVANGERE	108.73	109.13	108.92	115.97	113.80	114.91	104.38	102.43	103.43	100	100	100	100	100	100
13	DHARWAD	104.38	107.49	105.89	114.54	114.27	114.41	108.02	107.77	107.90	100	100	100	100	100	100
14	GADAG	106.93	111.79	109.29	113.14	110.29	111.74	101.86	99.30	100.60	100	100	100	100	100	100
15	GULBARGA	107.25	103.33	105.36	114.64	111.82	113.30	112.43	109.68	111.12	100	100	100	100	100	100
16	HASSAN	95.79	96.39	96.08	102.35	100.13	101.25	108.98	106.62	107.82	100	100	100	100	100	100
17	HAVERI	104.64	106.30	105.44	107.49	108.77	108.11	101.46	102.66	102.05	100	100	100	100	100	100
18	KODAGU	97.39	97.25	97.32	99.54	95.49	97.54	104.29	100.05	102.19	100	100	100	100	100	100
19	KOLAR	104.55	102.66	103.62	102.63	102.79	102.71	112.14	112.31	112.23	100	100	100	100	100	100
20	KOPPAL	101.63	101.40	101.52	115.98	113.44	114.77	109.11	106.73	107.98	100	100	100	100	100	100
21	MANDYA	98.27	98.77	98.51	102.73	102.22	102.48	108.70	108.15	108.43	100	100	100	100	100	100
22	MYSORE	103.75	104.41	104.07	106.14	105.69	105.92	108.55	108.10	108.33	100	100	100	100	100	100
23	RAICHUR	102.08	102.58	102.32	113.42	113.14	113.29	109.13	108.86	109.00	100	100	100	100	100	100
24	SHIMOGA	97.10	96.36	96.74	103.56	101.84	102.72	111.85	110.00	110.95	100	100	100	100	100	100
25	TUMKUR	95.54	96.60	96.05	98.71	98.13	98.43	110.67	110.02	110.36	100	100	100	100	100	100
26	UDUPI	106.36	103.76	105.09	112.53	108.26	110.44	119.85	115.31	117.63	100	100	100	100	100	100
27	UTTARA KANNADA	99.90	98.79	99.36	103.10	102.27	102.69	105.44	104.59	105.02	100	100	100	100	100	100
	Total	102.92	103.10	103.01	111.84	110.51	111.20	109.44	108.13	108.80	100	100	100	100	100	100

DROP OUT RATE (Class I to VIII)

Sl.No	District	2004-05			2005-06			Projected 2006-07			Projected 2007-08		
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
1	BAGALKOT	15.27	15.92	15.58	9.67	10.07	9.86	3.87	4.03	3.94	1.55	1.61	1.58
2	BANGALORE RURAL	9.43	11.48	10.44	8.97	10.92	9.92	3.59	4.37	3.97	1.43	1.75	1.59
3	BANGALORE URBAN	34.97	34.60	34.79	19.67	19.46	19.57	7.87	7.79	7.83	3.15	3.11	3.13
4	BELGAUM	15.30	18.74	16.97	12.01	14.71	13.32	4.80	5.88	5.33	1.92	2.35	2.13
5	BELLARY	17.76	21.33	19.47	17.02	20.43	18.65	6.81	8.17	7.46	2.72	3.27	2.98
6	BIDAR	32.45	27.30	30.04	27.22	22.90	25.20	10.89	9.16	10.08	4.36	3.66	4.03
7	BIJAPUR	23.83	24.85	24.31	19.42	20.25	19.81	7.77	8.10	7.92	3.11	3.24	3.17
8	CHAMRAJNAGAR	11.97	13.48	12.71	8.89	10.01	9.43	3.55	4.00	3.77	1.42	1.60	1.51
9	CHIKMAGALUR	13.68	19.55	16.61	11.58	16.56	14.07	4.63	6.62	5.63	1.85	2.65	2.25
10	CHITRADURGA	17.78	20.48	19.10	15.70	18.09	16.87	6.28	7.24	6.75	2.51	2.89	2.70
11	DAKSHINA KANNADA	2.95	6.61	4.72	1.92	4.31	3.08	0.77	1.73	1.23	0.31	0.69	0.49
12	DAVANGERE	14.65	9.86	12.39	15.06	10.13	12.74	6.02	4.05	5.10	2.41	1.62	2.04
13	DHARWAD	10.65	10.96	10.80	9.17	9.44	9.30	3.67	3.78	3.72	1.47	1.51	1.49
14	GADAG	17.35	17.40	17.37	15.95	15.99	15.97	6.38	6.40	6.39	2.55	2.56	2.56
15	GULBARGA	39.94	42.21	41.03	27.12	28.66	27.86	10.85	11.47	11.14	4.34	4.59	4.46
16	HASSAN	11.81	16.83	14.34	14.39	20.51	17.48	5.76	8.20	6.99	2.30	3.28	2.80
17	HAVERI	7.13	7.81	7.46	8.96	9.82	9.38	3.58	3.93	3.75	1.43	1.57	1.50
18	KODAGU	6.46	8.60	7.50	10.74	14.31	12.48	4.30	5.72	4.99	1.72	2.29	2.00
19	KOLAR	7.60	15.08	11.26	6.51	12.92	9.65	2.60	5.17	3.86	1.04	2.07	1.54
20	KOPPAL	25.56	26.74	26.11	17.95	18.78	18.34	7.18	7.51	7.34	2.87	3.00	2.93
21	MANDYA	14.38	13.18	13.80	13.74	12.60	13.19	5.50	5.04	5.28	2.20	2.02	2.11
22	MYSORE	16.99	11.91	14.56	16.63	11.66	14.25	6.65	4.66	5.70	2.66	1.87	2.28
23	RAICHUR	29.28	24.70	27.22	27.36	23.08	25.44	10.94	9.23	10.18	4.38	3.69	4.07
24	SHIMOGA	12.32	9.18	10.82	16.42	12.23	14.42	6.57	4.89	5.77	2.63	1.96	2.31
25	TUMKUR	9.16	14.10	11.60	7.87	12.11	9.97	3.15	4.84	3.99	1.26	1.94	1.60
26	UDUPI	8.35	5.54	6.98	2.27	1.51	1.90	0.91	0.60	0.76	0.36	0.24	0.30
27	UTTARA KANNADA	8.25	14.10	11.16	4.11	7.02	5.56	1.64	2.81	2.22	0.66	1.12	0.89
	Total	16.12	17.13	16.64	13.56	14.41	13.99	5.42	5.76	5.60	2.17	2.30	2.24

COMPLETION RATE

Sl. No	District	2004-05			2005-06*			Projected 2006-07			Projected 2007-08		
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
1	BAGALKOT	65.95	68.65	67.24	67.93	70.71	69.26	69.25	72.08	70.60	71.23	74.14	72.62
3	BANGALORE RURAL	67.69	69.93	68.76	69.72	72.03	70.82	71.07	73.42	72.20	73.10	75.52	74.26
2	BANGALORE URBAN	66.20	69.41	67.75	68.18	71.49	69.79	69.51	72.88	71.14	71.49	74.96	73.17
4	BELGAUM	65.64	66.19	65.91	67.61	68.17	67.89	68.93	69.50	69.21	70.89	71.48	71.18
5	BELLARY	70.08	71.67	70.82	72.18	73.82	72.95	73.58	75.26	74.37	75.68	77.41	76.49
6	BIDAR	66.39	68.25	67.28	68.38	70.30	69.30	69.71	71.66	70.64	71.70	73.71	72.66
7	BIJAPUR	60.97	63.26	62.02	62.80	65.16	63.88	64.02	66.43	65.12	65.85	68.32	66.98
8	CHAMRAJNAGAR	45.38	50.67	47.36	46.75	52.19	48.78	47.65	53.20	49.73	49.02	54.72	51.15
9	CHIKMAGALUR	66.23	68.64	67.41	68.21	70.70	69.44	69.54	72.07	70.78	71.53	74.13	72.81
10	CHITRADURGA	69.91	71.84	70.83	72.01	74.00	72.95	73.41	75.44	74.37	75.50	77.59	76.50
11	DAKSHINA KANNADA	72.64	75.02	73.79	74.82	77.27	76.01	76.27	78.77	77.48	78.45	81.02	79.70
12	DAVANGERE	77.13	81.99	79.54	79.45	84.45	81.93	80.99	86.09	83.52	83.30	88.55	85.90
13	DHARWAD	71.65	72.43	72.04	73.80	74.60	74.20	75.23	76.05	75.64	77.38	78.22	77.80
14	GADAG	60.55	61.03	60.79	62.37	62.86	62.61	63.58	64.08	63.82	65.39	65.91	65.65
15	GULBARGA	61.68	63.59	62.58	63.53	65.49	64.46	64.76	66.77	65.71	66.61	68.67	67.59
16	HASSAN	63.52	66.42	64.93	65.42	68.42	66.87	66.69	69.75	68.17	68.60	71.74	70.12
17	HAVERI	72.27	74.81	73.52	74.44	77.05	75.73	75.88	78.55	77.20	78.05	80.79	79.41
18	KODAGU	74.60	78.22	76.30	76.84	80.57	78.59	78.33	82.13	80.12	80.57	84.48	82.41
19	KOLAR	73.25	75.38	74.31	75.44	77.65	76.54	76.91	79.15	78.02	79.11	81.41	80.25
20	KOPPAL	65.76	64.02	64.93	67.74	65.94	66.88	69.05	67.22	68.18	71.03	69.14	70.13
21	MANDYA	67.40	71.26	69.27	69.42	73.40	71.34	70.77	74.82	72.73	72.79	76.96	74.81
22	MYSORE	81.95	85.47	83.67	84.41	88.03	86.18	86.05	89.74	87.85	88.51	92.30	90.36
23	RAICHUR	62.02	64.47	63.13	63.88	66.40	65.03	65.12	67.69	66.29	66.98	69.62	68.18
24	SHIMOGA	74.24	78.88	76.50	76.47	81.24	78.79	77.95	82.82	80.32	80.18	85.19	82.62
25	TUMKUR	74.59	75.77	75.16	76.83	78.05	77.41	78.32	79.56	78.92	80.56	81.84	81.17
26	UDUPI	71.49	76.50	73.94	73.64	78.79	76.16	75.07	80.32	77.64	77.21	82.62	79.86
27	UTTARA KANNADA	80.64	82.95	81.78	83.06	85.43	84.23	84.67	87.09	85.87	87.09	89.58	88.32
	Total	68.51	70.99	69.69	70.57	73.12	71.78	71.94	74.54	73.17	73.99	76.67	75.26

The figures 2004-05 is as per the COHORT study conducted in all the schools. This exercise will be done once in two years i.e it will be repeated in 2006-07. Hence from the year 2005-06 to 2007-08 projections are given.

COSTING TABLES



Name of the Dist : Bagalkote

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit			Total Expenditure as on 31.03.2006		Balance	Spill Over	Spill Over		Fresh proposal + Spill over	Unit Cost	Recommendation			Remarks			
							Actual	Estimate			Actual	Estimate			Fresh	Spill Over	Total				
Out of School Strategies																					
1.1	EGS-LPS	0.127	0.12700	Child	0	0.000	10	1.000	-10	-1.000	0	0.000	0.000	0	0.000	0	0.000	0	0.000		
1.2	EGS -UPS	0.000	0.000		0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0	0.000		
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	4	6.216	4	6.216	0	0.000	250	8.500	250	8.500	0.03400	250	8.500	0.000	250	8.500	
1.3a	Bridge course Residential 12 months	0.06800	0.06800								100	6.800	100	6.800	0.06800	100	6.800	0.000	100	6.800	
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648		0.000	1	0.648	0	0.000	25	0.567	25	0.567	0.000	25	0.567		
1.5	Bridge course - Chinnara Angala	0.880	0.00500	child	48	4.253	2267	4.253	-2219	0.000	80	0.400	80	0.400	0.00500	80	0.400	0.000	80	0.400	
1.5a	Bridge course - Chinnara Angala Resi 2 months	0.012	0.01133	child				0.000	0	0.000	0	0.000	0.000	0.000	0.01133	0	0.000	0.000	0	0.000	
1.6	Chinnara Angala - pre activities							0.000	0	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	
1.7	Remedial Teaching	0.002	0.00300	child	26783	40.175	26783	40.175	0	0.000	22234	66.702	22234	66.702	0.00300	22234	66.702	0.000	22234	66.702	
1.8	Special enrolment drive	0.050	0.05000	block	6	0.300	6	0.300	0	0.000	0	0.000	0.000	0.05000	0	0.000	0.000	0	0.000		
1.9	Mobile schools	1.500	0.03000	child	4	0.000	0	0.000	0	0.000	0	0.000	0.000	0.03000	0	0.000	0.000	0	0.000		
1.10	12 months bridge course	0.030	0.030	child	0	0.000	0	0.000	0	0.000	300	9.000	300	9.000	0.030	300	9.000	0.000	300	9.000	
1.11	Tent school	0.425	0.03000	child	19	8.075	0	0.000	19	8.075	50	1.500	50	1.500	0.03000	50	1.500	0.000	50	1.500	
1.12	Transportation facilities	0.005	0.00500	child	368	1.840	0	0.000	368	1.840	0	0.000	0.000	0.00500	0	0.000	0.000	0	0.000		
1.13	Home based education	0.030	0.04000	child	114	3.420	183	5.490	-69	-2.070	65	2.600	65	2.600	0.04000	65	2.600	0.000	65	2.600	
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000					0.000	0	0.000	42704	427.040	42704	427.040	0.01000	0	0.000	0.000	0	0.000	
	Sub Total					64.927		57.434		7.493	0.000	523.109		523.109		96.088		0.000		96.088	
Primary Schools																					
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	21	0.000	21	0.000		21			21		
2.2	Upgradation of EGS to PS	0.00000			31	0.000	31	0.000	0	0.000	7	0.000	7	0.000		7			7		
2.3	School grant - govt	0.02000	school	1209	24.180	1209	24.180	0	0.000	1245	24.900	1245	24.900	0.02000	1245	24.900	0.000	1245	24.900		
2.4	School grant for aided	0.02000	school	39	0.780	39	0.780	0	0.000	39	0.780	39	0.780	0.02000	39	0.780	0.000	39	0.780		
2.5	TLE for new schools	0.10000	school	31	3.100	31	3.100	0	0.000	28	2.800	28	2.800	0.10000	28	2.800	0.000	28	2.800		
	Sub Total				28.060		28.060		0.000	0.000	28.480		28.480		28.480		0.000		28.480		
Upper Primary Schools																					
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	32	0.000	32	0.000		0			0	As per 2:1 ratio not eligible	
3.2	Adding class VIII to UPS	0.00000			20	0.000	20	0.000	0	0.000	84	0.000	84	0.000		84			84		
3.3	School grant - govt	0.02000	school	648	12.960	648	12.960	0	0.000	706	14.120	706	14.120	0.02000	706	14.120	0.000	706	14.120		
3.4	School grant - aided	0.02000	school	36	0.720	36	0.720	0	0.000	36	0.720	36	0.720	0.02000	36	0.720	0.000	36	0.720		
3.5	TLE for uncovered Schools	0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	not allowed	
3.6	TLE for upgraded schools	0.50000	school	0	0.000	0	0.000	0	0.000	32	16.000	32	16.000	0.50000	0	0.000	0.000	0	0.000	UPS not allowed	
	Sub Total				13.680		13.680		0.000	0.000	30.840		30.840		14.840		0.000		14.840		
Teachers																					
4.1	Teachers against new Primary Schools	0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	56	13.440	56	13.440	0.24000	56	13.440	0.000	56	13.440
4.2	Teachers against upgraded Primary Schools	0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	32	7.680	32	7.680	0.24000	0	0.000	0.000	0	0.000
4.3	Additional Teachers	0.32000	Teacher	18	0.000	18	0.000	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000		
4.4	TGT for Class VIII	0.32000	Teacher	20	6.400	0	0.000	20	6.400	0	0.000	84	26.880	84	26.880	0.32000	84	26.880	0.000	84	26.880
4.5	Teachers sanctioned in previous year	0.78000	Teacher	1018	794.040	1018	794.040	0	0.000	0	0.000	1018	794.040	1018	794.040	0.78000	1018	794.040	0.000	1018	794.040
4.6	TGTs sanctioned in previous year	1.02000	Teacher	22	22.440	22	22.440	0	0.000	0	0.000	42	42.840	42	42.840	1.02000	42	42.840	0.000	42	42.840
4.7	Teachers grant - govt	0.00500	Teacher	7529	37.645	7529	37.645	0	0.000	0	0.000	7725	38.625	7725	38.625	0.00500	7725	38.625	0.000	7725	38.625
4.8	Teachers grant - aided	0.00500	Teacher	540	2.700	540	2.700	0	0.000	0	0.000	761	3.805	761	3.805	0.00500	761	3.805	0.000	761	3.805
4.9	Teachers trg - in service	0.01400	Teacher	6980	97.720	6980	97.720	0	0.000	0	0.000	8486	118.804	8486	118.804	0.01400	8486	118.804	0.000	8486	118.804
4.10	Teachers trg - newly recruited	0.02100	Teacher	1089	22.869	1089	22.869	0	0.000	0	0.000	192	4.032	192	4.032	0.02100	160	3.360	0.000	160	3.360
4.11	Additional increment amount needed H.M's post	0.01800	Teacher					0	0.000	0	0.000	0	0.000	0.01800	0	0.000	0.000	0	0.000	Not covered under norms	
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	147	32.340	147	32.340	0.22000	0	0.000	0.000	0	0.000
	Sub Total				983.814		977.414		6.400	0.000	1082.486		1082.486		1041.794		0.000		1041.794		
Block Resource Centres																					
5.1	Furniture & equipment	1.00000	BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.00000	0	0.000	0.000	0	0.000		
5.2	Contingency	0.12500	BRCenter	6	0.750	6	0.750	0	0.000	0	0.000	6	0.750	6	0.750	0.12500	6	0.750	0.000	6	0.750
5.3	TLM grant	0.05000	BRCenter	6	0.300	6	0.300	0	0.000	0	0.000	6	0.300	6	0.300	0.05000	6	0.300	0.000	6	0.300
5.4	Meeting & TA allowance	0.06000	BRCenter	6	0.360	6	0.360	0	0.000	0	0.000	6	0.360	6	0.360	0.06000	6	0.360	0.000	6	0.360
5.5	Salary	1.25000	BRP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.25000	0	0.000	0.000	0	0.000		
	Sub Total				1.410		1.410		0.000	0.000	1.410		1.410		1.410		0.000		1.410		

Name of the Dist : Bagalkote

Recommendation

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for 2006-07	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks
Cluster Resource Centres															
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
6.2	Contingency		0.02500	CRC	61	1.525	61	1.525	0	0.000	61	1.525	61	1.525	0.000
6.3	TLM grant		0.01000	CRC	61	0.610	61	0.610	0	0.000	61	0.610	61	0.610	0.000
6.4	Meeting & TA allowance		0.02400	CRC	61	1.464	61	1.536	0	0.000	61	1.464	61	1.464	0.000
6.5	Salary		1.02000	CRP	0	0.000	0	0.000	0	0.000	7	7.140	7	7.140	1.02000
	Sub Total					3.599		3.599		0.000		10.739		10.739	
Others															
7.1	Provision of disabled children		0.01200	child	1389	16.668	1389	16.668	0	0.000	4510	54.120	4510	54.120	0.01200
7.2	Maintenance and repair grant		0.05000	school	1636	81.800	1636	81.800	0	0.000	1886	94.400	1886	94.400	0.05000
7.3	Free text books							0.000	0	0.000	0	0.000	0	0.000	0
7.3a.1	Free Text book + work book for Aided Primary School(I-V all children)		0.00150	Child				0.000	0	0.000	10986	16.479	10986	16.479	0.00150
7.3b.1	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0.00150	Child				0.000	0	0.000	14487	21.731	14487	21.731	0.00150
7.4	Trg. of SDMC members		0.00060	member	4910	2.946	4910	2.946	0	0.000	4052	2.431	4052	2.431	0.00060
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	2383	1.430	2383	1.430	0.00060
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	141	0.085	141	0.085	0.00060
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	32	0.019	32	0.019	0.00060
7.8	Community mobilisation		0.00107	Habitation	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107
7.9	Research, evaluation, supervision		0.01400	school	1253	17.542	1253	17.542	0	0.000	2026	28.364	2026	28.364	0.01400
7.10	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000
7.11	Innovative activity ECCE *		5.00000	District	1789	4.668	1789	4.668	0	0.000	1	5.000	1	5.000	5.00000
7.12	Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	1	7.500	1	7.500	7.50000
7.13	Innovative activity - Girls		2.50000	District	6	0.630	6	0.630	0	0.000	1	2.500	1	2.500	2.50000
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	1	10.000	1	10.000	10.00000
7.15	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	10	2.500	10	2.500	0.25000
7.16	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	10	5.000	10	5.000	0.50000
7.17	Science Museum		2.50000	District				0.000	0	0.000	1	2.500	1	2.500	2.50000
	Sub Total					189.236		174.236		15.000		289.054		284.054	
Management Cost															
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	2.000	0	0.000	1	2.000	1	2.000	2.00000
8.2	Contingency		2.50000	Office	1	2.500	1	2.500	0	0.000	1	2.500	1	2.500	2.50000
8.3	TAJ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	1	2.000	1	2.000	2.00000
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	1	5.000	1	5.000	5.00000
8.5	Miscellaneous / salary			Office	1	20.000	1	29.147	0	-0.147	1	20.000	1	20.000	0.000
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	3097	1.549	3097	1.549	0	0.000	4288	2.144	4288	2.144	0.00050
8.7	Monitoring of out of school interventions including home based education				0	2.500	0	2.500	0	0.000	0	0.000	0	0.000	0.000
8.8	Community mobilisation				0	7.717	0	7.717	0	0.000	384	9.254	384	9.254	0.000
	Sub Total					43.266		43.413		-0.147		42.898		42.898	
												1.185		1.581	
Civil Works															
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
9.2	CRC		2.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
9.3	School Buildings		4.25000	building	70	287.000	70	287.000	0	0.000	27	114.750	27	114.750	4.25000
9.4	Additional rooms		2.52000	Room	376	567.000	376	567.000	0	0.000	445	1121.400	445	1121.400	2.52000
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
9.7	Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	188	9.400	188	9.400	0.05000
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	49250	394.000	49250	394.000	0.00800
9.9	Child friendly elements(Bala)		0.25000	school	60	15.000	60	15.000	0	0.000	150	37.500	150	37.500	0.25000
	Sub Total					869.000		869.000		0.000		1677.050		1677.050	
												45.559		45.338	
Grand Total						2196.992		2168.246		32.345		3686.070		3681.070	
												2747.234		15.000	
														2762.238	
NPEGL															
10.1.1	Addl Class Rooms		1.50000	MCS	11	16.500	11	16.500	0	0.000	0	0.000	0	0.000	0.000
10.1.2	Drinking water		0.10000	MCS	11	1.100	11	1.100	0	0.000	0	0.000	0	0.000	0.000
10.1.3	Electricity		0.05000	MCS	11	0.550	11	0.550	0	0.000	0	0.000	0	0.000	0.000

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Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	2006-07	Total Expenditure as on 31.03.2006		Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh	Spill Over	Total	Remarks		
						Phy	Fin			Phy	Fin									
10.2.1	TLE		0.05000	MCS	64	3.200	64	3.200	0	0.000	0	0.000	0	0.05000	0	0.000	0.000	0	0.000	
10.2.2	Library		0.05000	MCS	64	3.200	64	3.200	0	0.000	0	0.000	0	0.05000	0	0.000	0.000	0	0.000	
10.2.3	Sports Materials		0.10000	MCS	64	6.400	64	6.400	0	0.000	0	0.000	0	0.10000	0	0.000	0.000	0	0.000	
10.2.4	Vocational Training		0.10000	MCS	11	1.100	11	1.100	0	0.000	0	0.000	0	0.10000	0	0.000	0.000	0	0.000	
10.3.1	Recurring Grant - Hon. to instructors etc		0.20000	MCS	64	12.800	64	12.800	0	0.000	64	12.800	64	12.800	0.20000	64	12.800	0.000	64	12.800
10.3.2	Awards-Teachers		0.04000	MCS	64	2.560	64	2.560	0	0.000	64	2.560	64	2.560	0.04000	64	2.560	0.000	64	2.560
10.3.3	Remedial Teaching		0.20000	MCS	64	12.800	64	12.800	0	0.000	64	12.800	64	12.800	0.20000	64	12.800	0.000	64	12.800
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.50000	0	0.000	0.000	0	0.000	
10.3.5	Teachers Training		0.04000	MCS	64	2.560	64	2.560	0	0.000	64	2.560	64	2.560	0.04000	64	2.560	0.000	64	2.560
10.3.6	Child Care Center	0.06	0.12000	MCS	64	3.840	64	3.840	0	0.000	64	7.680	64	7.680	0.12000	64	7.680	0.000	64	7.680
	Additional Incentives							0	0.000	0	0.000				0	0.000	0.000	0	0.000	
	Work books for (I to V girl) in NPEGEL blocks		0.00107					0	0.000	87540	93.668	87540	93.668	0.00107	87540	93.668	0.000	87540	93.668	
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076					0	0.000	33793	25.683	33793	25.683	0.00076	33793	25.683	0.000	33793	25.683	
10.4.1	Management cost/community mobilisation		0.10000		0	3.821	0	3.821	0	0.000	64	6.400	64	6.400	0.10000	64	6.400	0.000	64	6.400
	NPEGEL Total					74.281		74.281	0.000		164.150		164.150		164.150	0.000			164.150	
											3.899		3.899		3.899				3.899	
	Grand Total					2271.273		2242.527	32.345		15.000		3830.220		3845.220		2911.388	15.000	2926.388	

AWP & B for the year 2006-07

Name of the Dist : Bangalore Rural

Recommendation

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	No. of units	Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh proposal + Spill over		Unit Cost	Fresh	Spill Over	Total	Remarks	
Out of School Strategies																			
1.1	EGS-LPS	0.127	0.12700	Child	11	1.397	0.000	11	1.397	0.000	0.000	0.000	0.12700	0.000	0.000	0.000	0.000		
1.2	EGS-UPS						0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	0.000	0.000		
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	6	9.324	0.600	2	8.724	0.000	950	32.300	0.03400	950	32.300	0.000	950	32.300	
1.3a	Bridge course Residential 12 months		0.06800								800	54.400	0.06800	800	54.400	0.000	800	54.400	
1.4	4 months seasonal residential school	0.648	0.02287	child	2	1.296	0.000	2	1.296	0.000	50	1.133	0.02287	50	1.133	0.000	50	1.133	
1.5	Bridge course - Chinnara Angala	0.888	0.00500	child	1	0.888	26.500	-25	-5.771	0.000	25	0.125	0.00500	25	0.125	0.000	25	0.125	
1.5a	Bridge course - Chinnara Angala Resi 2 months	0.012	0.01133	child				0.000	0.000	0.000	0.000	0.000	0.01133	0.000	0.000	0.000	0.000	0.000	
1.6	Chinnara Angala - pre activities							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
1.7	Remedial Teaching	0.002	0.00300	child	20454	30.681	20454	30.681	0.000	0.000	20000	60.000	0.00300	20000	60.000	0.000	20000	60.000	
1.8	Special enrolment drive	0.050	0.05000	block	8	0.400	8	0.400	0.000	0.000	0.000	0.000	0.05000	0.000	0.000	0.000	0.000	0.000	
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.03000	0.000	0.000	0.000	0.000	0.000	
1.11	12 months bridge course		0.030	child	0	0.000	0.000	0.000	0.000	0.000	100	3.000	0.030	100	3.000	0.000	100	3.000	
1.11	Tent school	0.425	0.03000	child	0	0.000	10	4.250	-10	-4.250	0.000	200	6.000	0.03000	200	6.000	0.000	200	6.000
1.12	Transportation facilities	0.005	0.00500	child	86	0.430	9	0.045	77	0.385	0.000	0.000	0.00500	0.000	0.000	0.000	0.000	0.000	
1.13	Home based education	0.030	0.04000	child	147	4.410	138	2.000	9	2.410	0.000	300	12.000	0.04000	300	12.000	0.000	300	12.000
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000					0.000	0.000	0.000	0.000	0.000	0.01000	0.000	0.000	0.000	0.000	Not covered under norms	
	Sub Total					48.027	43.438	4.591	0.000	0.000	168.958	168.958		168.958	0.000	168.958			
Primary Schools																			
2.1	New schools	0.00000			0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00000	0.000	0.000	0.000	0.000	0.000	
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00000	0.000	0.000	0.000	0.000	0.000	
2.3	School grant - govt	0.02000	school	2544	50.880	2544	50.880	0.000	0.000	2570	51.400	2570	0.02000	2570	51.400	0.000	2570	51.400	
2.4	School grant for aided	0.02000	school	32	0.640	32	0.640	0.000	0.000	32	0.640	32	0.02000	32	0.640	0.000	32	0.640	
2.5	TLE for new schools	0.10000	school	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.10000	0.000	0.000	0.000	0.000	0.000	
	Sub Total				51.520	51.520	6.960	0.000	0.000	52.040	52.040			52.040	0.000	52.040			
Upper Primary Schools																			
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00000	0.000	0.000	0.000	0.000	0.000	
3.2	Adding class VIII to UPS	0.00000			0	0.000	0.000	0.000	0.000	0.000	66	0.000	0.00000	66	0.000	0.000	0.000	0.000	
3.3	School grant - govt	0.02000	school	833	16.660	833	16.660	0.000	0.000	835	16.700	835	0.02000	835	16.700	0.000	835	16.700	
3.4	School grant - aided	0.02000	school	30	0.600	30	0.600	0.000	0.000	30	0.600	30	0.02000	30	0.600	0.000	30	0.600	
3.5	TLE for uncovered Schools	0.50000	school	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.50000	0.000	0.000	0.000	0.000	not allowed	
3.6	TLE for upgraded schools	0.50000	school	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.50000	0.000	0.000	0.000	0.000	0.000	
	Sub Total				17.280	17.280	0.000	0.000	0.000	17.300	17.300			17.300	0.000	17.300			
Teachers																			
4.1	Teachers against new Primary Schools	0.24000	Teacher	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.24000	0.000	0.000	0.000	0.000	0.000	Salary for 4 months
4.2	Teachers against upgraded Primary Schools	0.24000	Teacher	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.24000	0.000	0.000	0.000	0.000	0.000	
4.3	Additional Teachers	0.32000	Teacher	24	0.000	24	0.000	0.000	0.000	0.000	0.000	0.000	0.32000	0.000	0.000	0.000	0.000	0.000	
4.4	TGT for Class VIII	0.32000	Teacher	0	0.000	0.000	0.000	0.000	0.000	0.000	66	21.120	0.32000	66	21.120	0.000	66	21.120	Salary for 4 months
4.5	Teachers sanctioned in previous year	0.78000	Teacher	168	131.040	168	107.830	7	23.210	0.000	168	131.040	0.78000	168	131.040	0.000	168	131.040	
4.6	TGTs sanctioned in previous year	1.02000	Teacher	98	74.060	60	42.520	38	31.540	0.000	98	99.960	1.02000	98	99.960	0.000	98	99.960	
4.7	Teachers grant - govt	0.00500	Teacher	9076	45.380	8835	44.176	241	1.205	0.000	9076	45.380	0.00500	9076	45.380	0.000	9076	45.380	
4.8	Teachers grant - aided	0.00500	Teacher	265	1.325	265	1.325	0.000	0.000	0.000	265	1.325	0.00500	265	1.325	0.000	265	1.325	
4.9	Teachers trg - in service	0.01400	Teacher	9243	129.405	9243	129.405	0.000	0.000	0.000	9341	130.774	0.01400	9341	130.774	0.000	9341	130.774	
4.10	Teachers trg - newly recruited	0.02100	Teacher	98	2.058	98	2.058	0.000	0.000	0.000	200	4.200	0.02100	66	1.386	0.000	66	1.386	
4.11	Additional increment amount needed H.M's post	0.01800	Teacher					0.000	0.000	0.000	50	0.900	0.01800	0.000	0.000	0.000	0.000	Not covered under norms	
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000	Teacher	0	0.000	0.000	0.000	0.000	0.000	0.000	182	39.934	0.22000	0.000	0.000	0.000	0.000	Not covered under norms	
	Sub Total				383.268	327.313	55.955	0.000	0.000	474.633	474.633			430.985	0.000	430.985			
Block Resource Centres																			
5.1	Furniture & equipment	1.00000	BRCenter	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.00000	0.000	0.000	0.000	0.000	0.000	
5.2	Contingency	0.12500	BRCenter	8	1.000	8	1.000	0.000	0.000	0.000	8	1.000	0.12500	8	1.000	0.000	8	1.000	
5.3	TLM grant	0.05000	BRCenter	8	0.400	8	0.400	0.000	0.000	0.000	8	0.400	0.05000	8	0.400	0.000	8	0.400	
5.4	Meeting & TA allowance	0.06000	BRCenter	8	0.480	8	0.480	0.000	0.000	0.000	8	0.480	0.06000	8	0.480	0.000	8	0.480	
5.5	Salary	1.25000	BRP	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.25000	0.000	0.000	0.000	0.000	0.000	

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	2005-06		Total Expenditure as on 31.03.2006		Balance	Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over	Total	Remarks	
					Planned	Actual	Planned	Actual		Phys	Fin	Phys	Fin	Phys	Fin							
Cluster Resource Centres																						
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000		0.000	0	0.000	
6.2	Contingency		0.02500	CRC	128	3.200	128	2.800	0	0.400	0	0.000	128	3.200	128	3.200	0.02500	128	3.200	0.000	128	3.200
6.3	TLM grant		0.01000	CRC	128	1.280	128	0.000	0	1.280	0	0.000	128	1.280	128	1.280	0.01000	128	1.280	0.000	128	1.280
6.4	Meeting & TA allowance		0.02400	CRC	128	3.072	128	3.072	0	0.000	0	0.000	128	3.072	128	3.072	0.02400	128	3.072	0.000	128	3.072
6.5	Salary		1.02000	CRP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.02000	0	0.000	0.000	0	0.000
Sub Total						7.552		5.872		1.880		0.000		7.552		7.552		7.552		0.000		7.552
Others																						
7.1	Provision of disabled children		0.01200	child	2776	33.312	2776	33.312	0	0.000	0	0.000	5124	61.488	5124	61.488	0.01200	5124	61.488	0.000	5124	61.488
7.2	Maintenance and repair grant		0.05000	school	2500	125.000	2500	125.000	0	0.000	0	0.000	3384	169.200	3384	169.200	0.05000	3384	169.200	0.000	3384	169.200
7.3	Free text books					0.000		0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.000
7.3a	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	0	0.000	7208	10.812	7208	10.812	0.00150	7208	10.812	0.000	7208	10.812
7.3b	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0.00150	Child					0	0.000	0	0.000	4136	6.204	4136	6.204	0.00150	4136	6.204	0.000	4136	6.204
7.4	Trg. of SDMC members		0.00060	member	16514	11.108	16514	11.108	0	0.000	0	0.000	6934	4.160	6934	4.160	0.00060	6934	4.160	0.000	6934	4.160
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	6500	3.900	6500	3.900	0.00060	6500	3.900	0.000	6500	3.900
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	994	0.596	994	0.596	0.00060	994	0.596	0.000	994	0.596
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	38	0.023	38	0.023	0.00060	38	0.023	0.000	38	0.023
7.8	Community mobilisation		0.00107	member	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision		0.01400	school	2587	36.218	2587	36.218	0	0.000	0	0.000	3467	48.538	3467	48.538	0.01400	3467	48.538	0.000	3467	48.538
7.10	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000	1	30.000
7.11	Innovative activity ECCE *		5.00000	District	1615	4.215	1615	4.215	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
7.12	Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500
7.13	Innovative activity - Girls		2.50000	District	8	0.840	8	0.840	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000
7.15	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	0.000	10	2.500
7.16	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	0.000	10	5.000
7.17	Science Museum		2.50000	District					0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
Sub Total						275.674		280.874		15.000		15.000		354.922		369.922		354.922		15.000		369.922
Management Cost																						
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	0.040	0	1.960	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.2	Contingency		2.50000	Office	1	2.500	1	0.200	0	2.300	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary		35.00000	Office	1	20.000	1	17.911	0	2.089	0	0.000	1	35.000	1	35.000	35.00000	1	35.000	0.000	1	35.000
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	782	0.391	1	0.000	781	0.391	0	0.000	1	0.001	1	0.001	0.00050	1	0.001	0.000	1	0.001
8.7	Monitoring of out of school interventions including home based education				0	2.500		0.000	0	2.500	0	0.000	1	0.000	1	0.000		1	0.000	0.000	1	0.000
8.8	Community mobilisation				0	5.212		0.000	0	5.212	0	0.000	1	8.017	1	8.017		1	8.017	0.000	1	8.017
Sub Total						39.603		25.150		14.453		0.000		54.518		54.518		54.518		0.000		54.518
Sub Total																2.115		2.217				2.203
Civil Works																						
9.1	BRC		6.00000	building	1	6.000	1	6.000	0	0.000	0	0.000	0	0.000	0	6.00000	0	0.000	0.000	0	0.000	
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
9.2	CRC		2.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2.00000	0	0.000	0.000	0	0.000
9.3	School Buildings		4.25000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.25000	0	0.000	0.000	0	0.000	
9.4	Additional rooms		2.52000	Room	265	397.500	265	397.500	0	0.000	0	0.000	533	1343.160	533	1343.160	2.52000	533	1343.160	0.000	533	1343.160
9.5	Toilets with Drinking water		0.00000	school	225	78.750	225	78.750	0	0.000	0	0.000	0	0.000	0	0.00000	0	0.000	0.000	0	0.000	
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00000	0	0.000	0.000	0	0.000	
9.7	Electricity		0.05000	school	600	30.000	600	30.000	0	0.000	0	0.000	557	27.850	557	27.850	0.05000	557	27.850	0.000	557	27.850
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	1281	10.248	1281	10.248	0.00800	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)		0.25000	school	80	20.000	80	20.000	0	0.000	0	0.000	200	50.000	200	50.000	0.25000	0	0.000	0.000	0	0.000
Sub Total						532.250		532.250		0.000		0.000		1431.258		1431.258		1371.010		0.000		1371.010
Sub Total																55.517		55.751				55.413
Grand Total						1357.034		1264.955		92.079		75.000		2563.061		2578.061		2459.164		15.000		2474.164

Name of the Dist : Bangalore Rural

Recommendation

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks
NPEGEL															
10.1.1	Addl Class Rooms		1.50000	MCS	11	16.500	0	0.000	2	3.000	1.50000	2	0.000	2	3.000
10.1.2	Drinking water		0.10000	MCS	11	1.100	0	0.000	2	0.200	0.10000	2	0.000	2	0.200
10.1.3	Electricity		0.05000	MCS	11	0.550	0	0.000	2	0.100	0.05000	2	0.000	2	0.100
10.1.4	Toilets		0.25000	MCS	11	2.750	0	0.000	2	0.500	0.25000	2	0.000	2	0.500
10.1.5	CFS		0.10000	MCS	11	1.100	0	0.000	2	0.200	0.10000	2	0.000	2	0.200
10.2.1	TLE		0.05000	MCS	11	0.550	0	0.000	2	0.100	0.05000	2	0.000	2	0.100
10.2.2	Library		0.05000	MCS	11	0.550	0	0.000	2	0.100	0.05000	2	0.000	2	0.100
10.2.3	Sports Materials		0.10000	MCS	11	1.100	0	0.000	2	0.200	0.10000	2	0.000	2	0.200
10.2.4	Vocational Training		0.10000	MCS	11	1.100	0	0.000	2	0.200	0.10000	2	0.000	2	0.200
10.3.1	Recuming Grant - Hon. to instructors etc		0.20000	MCS	11	2.200	0	0.000	14	2.800	0.20000	14	0.000	14	2.800
10.3.2	Awards-Teachers		0.04000	MCS	11	0.440	0	0.000	14	0.560	0.04000	14	0.000	14	0.560
10.3.3	Remedial Teaching		0.20000	MCS	11	2.200	0	0.000	14	2.800	0.20000	14	0.000	14	2.800
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
10.3.5	Teachers Training		0.04000	MCS	11	0.440	0	0.000	14	0.560	0.04000	14	0.000	14	0.560
10.3.6	Child Care Center	0.06	0.12000	MCS	11	0.660	0	0.000	14	1.680	0.12000	14	0.000	14	1.680
	Additional Incentives						0	0.000				0	0.000	0	0.000
	Work books for (I to V girl) in NPEGEL blocks		0.00107				0	0.000	10522	11.259	0.00107	10522	0.000	10522	11.259
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076				0	0.000	6562	4.987	0.00076	6562	0.000	6562	4.987
10.4.1	Management cost/community mobilisation		0.10000		0	1.994	0	0.000	14	1.400	0.10000	14	0.000	14	1.400
	NPEGEL Total					33.234	0.000			30.646			0.000		30.646
										4.568					4.568
	Grand Total					1380.288	1298.189	82.078	15.000	2593.706		2608.706	15.000		2504.810

Name of the Dist : Bangalore Urban

Recommendation

S.No	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh proposal for 2006-07	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks
Out of School Strategies															
1.1	EGS-LPS	0.127	0.12700	Child	0	0.000	0.000	0.000	0.000	0.000	0.12700	0.000	0.000	0.000	
1.2	EGS-UPS					0.000	0.000	0.000	0.000	0.000		0.000	0.000	0.000	
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	7	10.878	0.000	0.000	250	8.500	0.03400	250	8.500	0.000	250
1.3a	Bridge course - Resdn. (12 months)		0.06800						2761	187.748	0.06800	2761	187.748	0.000	2761
1.4	4 months seasonal residential school	0.648	0.02267	child	3	1.944	0.000	0.000	0	0.000	0.02267	0	0.000	0.000	0
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	58	5.139	137	4.089	3500	17.500	0.00500	3500	17.500	0.000	3500
1.5a	Bridge course - Chinnara Angala Resi- 2 months	0.012	0.01133	child			0.000	0.000	200	2.267	0.01133	200	2.267	0.000	200
1.6	Chinnara Angala - pre activities						0.000	0.000	0.000	0.000		0.000	0.000	0.000	0.000
1.7	Remedial Teaching	0.002	0.00300	child	27346	41.019	27346	41.019	18630	55.890	0.00300	18630	55.890	0.000	18630
1.8	Special enrolment drive	0.050	0.05000	block	4	0.200	9	0.450	0	0.000	0.05000	0	0.000	0.000	0
1.9	Mobile schools	1.500	0.03000	child	16	24.000	16	24.000	800	24.000	0.03000	800	24.000	0.000	800
1.11	12 months bridge course		0.030	child	0	0.000	0.000	0.000	3525	105.750	0.030	3525	105.750	0.000	3525
1.11	Tent school	0.425	0.03000	child	35	14.875	35	14.875	0.000	1375	0.03000	1375	41.250	0.000	1375
1.12	Transportation facilities	0.005	0.00500	child	325	1.625	325	1.625	0.000	0.000	0.00500	0	0.000	0.000	0
1.13	Home based education	0.030	0.04000	child	152	4.560	152	4.560	200	8.000	0.04000	200	8.000	0.000	200
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000				0.000	0.000	0.000	0.000	0.01000	0.000	0.000	0.000	0.000
	Sub Total					104.242	103.440	0.802	0.000	450.905	450.905	450.905	0.000	450.905	
Primary Schools															
2.1	New schools	0.00000			0	0.000	0.000	0.000	0.000	0.000	0.00000	0.000	0.000	0.000	0.000
2.2	Upgradation of EGS to PS	0.00000			0	0.000	27	0.000	0.000	0.000	0.00000	0.000	0.000	0.000	0.000
2.3	School grant - govt	0.02000		school	1407	28.140	1407	28.140	1495	29.900	0.02000	1495	29.900	0.000	1495
2.4	School grant for aided	0.02000		school	493	9.860	466	9.860	516	10.320	0.02000	516	10.320	0.000	516
2.5	TLE for new schools	0.10000		school	0	2.700	27	2.700	0.000	0.000	0.10000	0	0.000	0.000	0.000
	Sub Total					40.700	40.700	0.000	0.000	40.220	40.220	40.220	0.000	40.220	
Upper Primary Schools															
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0.000	0.000	0.000	0.000	0.00000	0.000	0.000	0.000	0.000
3.2	Adding class VIII to UPS	0.00000			0	0.000	0.000	0.000	33	0.000	0.00000	33	0.000	0.000	33
3.3	School grant - govt	0.02000		school	682	13.640	682	13.640	767	15.340	0.02000	767	15.340	0.000	767
3.4	School grant - aided	0.02000		school	440	8.800	440	8.800	509	10.180	0.02000	509	10.180	0.000	509
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0.000	0.000	0.000	0.000	0.50000	0	0.000	0.000	0.000
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0.000	0.000	0.000	0.000	0.50000	0	0.000	0.000	0.000
	Sub Total					22.440	22.440	0.000	0.000	25.520	25.520	25.520	0.000	25.520	
Teachers															
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0.000	0.000	0.000	0.000	0.24000	0	0.000	0.000	0.000
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0.000	0.000	0.000	0.000	0.24000	0	0.000	0.000	0.000
4.3	Additional Teachers	0.32000		Teacher	27	0.000	27	0.000	0.000	0.000	0.32000	0.000	0.000	0.000	0.000
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0.000	0.000	33	10.560	0.32000	33	10.560	0.000	33
4.5	Teachers sanctioned in previous year	0.78000		Teacher	493	319.740	371	289.380	493	384.540	0.78000	493	384.540	0.000	493
4.6	TGTs sanctioned in previous year	1.02000		Teacher	116	83.320	66	67.320	116	118.320	1.02000	116	118.320	0.000	116
4.7	Teachers grant - govt	0.00500		Teacher	6824	34.120	6824	34.120	6824	34.120	0.00500	6824	34.120	0.000	6824
4.8	Teachers grant - aided	0.00500		Teacher	3353	16.765	3353	16.765	3353	16.765	0.00500	3353	16.765	0.000	3353
4.9	Teachers trg. - in service	0.01400		Teacher	9922	138.908	9922	138.908	10177	142.478	0.01400	10177	142.478	0.000	10177
4.10	Teachers trg. - newly recruited	0.02100		Teacher	255	5.355	255	5.355	111	2.331	0.02100	33	0.693	0.000	33
4.11	Additional increment amount needed H.M's post	0.01800		Teacher				0.000	560	10.080	0.01800	0	0.000	0.000	0.000
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0.000	0.000	150	33.000	0.22000	0	0.000	0.000	0.000
	Sub Total					598.208	551.848	46.360	0.000	752.194	752.194	707.476	0.000	707.476	
Block Resource Centres															
5.1	Furniture & equipment	1.00000		BRC Center	0	0.000	0.000	0.000	5	5.000	1.00000	0	0.000	0.000	0.000
5.2	Contingency	0.12500		BRC Center	4	0.500	4	0.500	9	1.125	0.12500	4	0.500	0.000	4
5.3	TLM grant	0.05000		BRC Center	4	0.200	4	0.200	9	0.450	0.05000	4	0.200	0.000	4
5.4	Meeting & TA allowance	0.06000		BRC Center	4	0.240	4	0.240	9	0.540	0.06000	4	0.240	0.000	4
5.5	Salary	1.25000		BRP	8	10.000	8	16.433	54	67.500	1.25000	8	10.000	0.000	8
	Sub Total					11.020	17.373	-6.353	0.000	74.615	74.615	10.940	0.000	10.940	

Sl.No	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks
Cluster Resource Centres															
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000
6.2	Contingency		0.02500	CRC	72	1.800	72	2.310	0	-0.510	0	0.000	72	1.800	0.000
6.3	TLM grant		0.01000	CRC	72	0.720	72	0.770	0	-0.050	0	0.000	72	0.720	0.000
6.4	Meeting & TA allowance		0.02400	CRC	72	1.728	72	1.728	0	0.000	0	0.000	72	1.728	0.000
6.5	Salary		1.02000	CRP	72	73.440	48	48.960	24	24.480	0	0.000	72	73.440	0.000
	Sub Total					77.688		53.768		23.920		77.688		77.688	
Others															
7.1	Provision of disabled children		0.01200	child	2314	27.768	2314	27.768	0	0.000	6238	74.856	6238	74.856	0.01200
7.2	Maintenance and repair grant		0.05000	school	2061	103.050	2061	103.050	0	0.000	2044	102.200	2044	102.200	0.05000
7.3	Free text books					0.000		0.000	0	0.000	0	0.000	0	0.000	
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	112880	169.320	112880	169.320	0.00150
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0.00150	Child					0	0.000	43756	65.634	43756	65.634	0.00150
7.4	Trg. of SDMC members		0.00060	member	6628	3.763	6628	3.763	0	0.000	6574	3.944	6574	3.944	0.00060
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	2200	1.320	2200	1.320	0.00060
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	642	0.385	642	0.385	0.00060
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	30	0.018	30	0.018	0.00060
7.8	Community mobilisation		0.00107	Habitatlon	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107
7.9	Research, evaluation, supervision		0.01400	school	1938	27.132	1938	27.132	0	0.000	3287	46.018	3287	46.018	0.01400
7.10	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	1	15.000	1	15.000	15.00000
7.11	Innovative activity ECCE *		5.00000	District	2314	6.040	2314	6.040	0	0.000	1	5.000	1	5.000	0.00000
7.12	Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	1	7.500	1	7.500	0.00000
7.13	Innovative activity - Girls		2.50000	District	4	0.420	4	0.420	0	0.000	1	2.500	1	2.500	2.50000
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	1	10.000	1	10.000	0.00000
7.15	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	10	2.500	10	2.500	0.00000
7.16	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	10	5.000	10	5.000	0.00000
7.17	Science Museum		2.50000	District	1	2.500	1	2.500	0	0.000	1	2.500	1	2.500	0.00000
	Sub Total					233.154		218.154		15.000		513.696		528.696	
Management Cost															
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	2.000	0	0.000	1	2.000	1	2.000	2.00000
8.2	Contingency		2.50000	Office	1	2.500	1	3.708	0	-1.208	0	0.000	1	2.500	0.00000
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	1	2.000	1	2.000	2.00000
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	1	5.000	1	5.000	5.00000
8.5	Miscellaneous / salary			Office	1	25.000	1	25.000	0	0.000	1	30.000	1	30.000	0.00000
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	5257	2.629	1	2.629	5256	0.000	0	0.000	6796	3.398	6796
8.7	Monitoring of out of school interventions including home based education				0	5.000		3.850	0	1.150	0	0.000	0	0.000	0.000
8.8	Community mobilisation & Metro city				0	0.000		0.000	0	0.000	0	197.497	0	197.497	0.000
	Sub Total					44.129		44.185		-0.056		242.395		242.395	
												5.351		5.990	
Civil Works															
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	5	30.000	5	30.000	6.00000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000
9.2	CRC		2.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000
9.3	School Buildings		4.25000	building	50	205.000	50	205.000	0	0.000	72	306.000	72	306.000	0.00000
9.4	Additional rooms		2.52000	Room	340	510.000	340	510.000	0	0.000	650	1638.000	650	1638.000	0.00000
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000
9.7	Electricity		0.05000	school	200	10.000	200	10.000	0	0.000	740	37.000	740	37.000	0.05000
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	33750	270.000	33750	270.000	0.00800
9.9	Child friendly elements(Baia)		0.25000	school	40	10.000	40	10.000	0	0.000	225	56.250	225	56.250	0.25000
	Sub Total					735.000		735.000		0.000		2337.250		2337.250	
												51.801		48.956	
	Grand Total					1866.581		1786.907		79.674		4514.482		4529.482	
												4046.489		15.000	
														4061.489	

Sl.No	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh proposal	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks
10.1.3	Electricity		0.05000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.05000	0.000	0.000	0.000	
10.1.4	Toilets		0.25000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.25000	0.000	0.000	0.000	
10.1.5	CFS		0.10000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.10000	0.000	0.000	0.000	
10.2.1	TLE		0.05000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.05000	0.000	0.000	0.000	
10.2.2	Library		0.05000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.05000	0.000	0.000	0.000	
10.2.3	Sports Materials		0.10000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.10000	0.000	0.000	0.000	
10.2.4	Vocational Training		0.10000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.10000	0.000	0.000	0.000	
10.3.1	Recurring Grant - Hon. to instructors etc		0.20000	MCS	1	0.200	0.000	0.000	0.200	0.200	0.20000	0.200	0.000	0.200	
10.3.2	Awards-Teachers		0.04000	MCS	1	0.040	0.000	0.000	0.040	0.040	0.04000	0.040	0.000	0.040	
10.3.3	Remedial Teaching		0.20000	MCS	1	0.200	0.000	0.000	0.200	0.200	0.20000	0.200	0.000	0.200	
10.3.4	Open Schools		0.50000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.50000	0.000	0.000	0.000	
10.3.5	Teachers Training		0.04000	MCS	1	0.040	0.000	0.000	0.040	0.040	0.04000	0.040	0.000	0.040	
10.3.6	Child Care Center	0.06	0.12000	MCS	1	0.060	0.000	0.000	0.120	0.120	0.12000	0.120	0.000	0.120	
	Additional Incentives						0.000	0.000				0.000	0.000	0.000	
	Work books for (1 to V girl) in NPEGEL blocks		0.00107				0.000	0.000	864	0.924	0.00107	864	0.924	0.000	864 0.924
	Work books for (1 to V girl) in NPEGEL blocks		0.00076				0.000	0.000	354	0.269	0.00076	354	0.269	0.000	354 0.269
10.4.1	Management cost/community mobilisation		0.10000		0	0.034	0.000	0.000	0.100	0.100	0.10000	0.100	0.000	0.100	
	NPEGEL Total					0.574	0.574	0.000		1.894		1.894	0.000	1.894	
									5.281	5.281		5.281	0.000	5.281	
	Grand Total					1887.155	1787.481	79.674	15.000	4516.376		4048.383	15.000	4063.383	

AWP & B for the year 2006-07

Name of the Dist : Bolgaum

Recommendation

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit			Total Expenditure as on 31.03.2006	Balance	Spill Over		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks	
Out of School Strategies																	
1.1	EGS-LPS	0.127	0.12700	Child	105	13.335	105	13.335	0	0.000	0	0.000	0	0.000	0	0.000	
1.2	EGS -UPS						0	0	0	0.000	0	0.000	0	0.000	0	0.000	
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	12	18.648	0.144	18.648	12	0.000	0	0.000	250	8.500	250	8.500	
	Bridge course Residential 12 months		0.06800										100	6.800	100	6.800	
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	0.648	0.419904	0	0.228	0	0.000	250	5.667	250	5.667	
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	32	2.835	0.8528	0.853	31	1.982	0	0.000	525	2.625	525	2.625	
1.5	Bridge course - Chinnara Angala Resi-2 months	0.012	0.01133	child					0	0.000	0	0.000	50	0.567	50	0.567	
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0	0.000	
1.7	Remedial Teaching	0.002	0.00300	child	59831	89.747	59831	89.747	0	0.000	0	0.000	59831	179.493	59831	179.493	
1.8	Special enrolment drive	0.050	0.05000	block	10	0.500	0.5	0.5	10	0.000	0	0.000	0	0.000	0	0.000	
1.9	Mobile schools	1.500	0.03000	child					0	0.000	0	0.000	0	0.000	0	0.000	
1.11	12 months bridge course		0.030	child					0	0.000	0	0.000	1311	39.330	1311	39.330	
###	Tent school	0.425	0.03000	child	27	11.475	27	11.475	0	0.000	0	0.000	550	16.500	550	16.500	
1.1	Transportation facilities	0.005	0.00500	child	336	1.680			336	0.000	0	0.000	0	0.000	0	0.000	
1.1	Home based education	0.030	0.04000	child	702	21.060		21.06	702	0.000	0	0.000	1327	53.080	1327	53.080	
1.2	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0	0.000	Not covered under norms
	Sub Total					159.928		187.718		2.210			312.561		312.561		312.561
Primary Schools																	
2.1	New schools	0.00000			0	0.000	0	0	0	0.000	0	0.000	25	0.000	25	0.000	
2.2	Upgradation of EGS to PS	0.00000			58	0.000	58	0	0	0.000	0	0.000	32	0.000	32	0.000	
2.3	School grant - govt	0.02000		school	2994	59.880	2994	59.88	0	0.000	0	0.000	3162	63.240	3162	63.240	
2.4	School grant for aided	0.02000		school	45	0.900	45	0.9	0	0.000	0	0.000	56	1.120	56	1.120	
2.5	TLE for new schools	0.10000		school	58	5.800	58	5.8	0	0.000	0	0.000	57	5.700	57	5.700	
	Sub Total					66.580		66.580		0.000			70.060		70.060		70.060
Upper Primary Schools																	
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0	0	0.000	0	0.000	177	0.000	177	0.000	2:1 ratio exceeded
3.2	Adding class VIII to UPS	0.00000			0	0.000	0	0	0	0.000	0	0.000	224	0.000	224	0.000	
3.3	School grant - govt	0.02000		school	1479	29.580	1479	29.58	0	0.000	0	0.000	1580	31.600	1580	31.600	
3.4	School grant - aided	0.02000		school	33	0.660	33	0.66	0	0.000	0	0.000	43	0.860	43	0.860	
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	not allowed
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0	0	0.000	0	0.000	177	88.500	177	88.500	
	Sub Total					30.240		30.240		0.000			129.960		129.960		32.460
Teachers																	
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0	0	0.000	0	0.000	114	27.360	114	27.360	Salary for 4 months
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0	0	0.000	0	0.000	177	42.480	177	42.480	
4.3	Additional Teachers	0.32000		Teacher	42	0.000	42	0	0	0.000	0	0.000	1090	348.800	1090	348.800	
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0	0	0	0.000	0	0.000	224	71.680	224	71.680	Salary for 4 months
4.5	Teachers sanctioned in previous year	0.78000		Teacher	577	450.060	577	450.06	0	0.000	0	0.000	577	450.060	577	450.060	
4.6	TGTs sanctioned in previous year	1.02000		Teacher	223	227.460		227.46	223	0.000	0	0.000	223	227.460	223	227.460	
4.7	Teachers grant - govt	0.00500		Teacher	14898	74.490	14898	74.49	0	0.000	0	0.000	15615	78.075	15615	78.075	
4.8	Teachers grant - aided	0.00500		Teacher	283	1.415	259	1.295	24	0.120	0	0.000	329	1.645	329	1.645	
4.9	Teachers trg - in service	0.01400		Teacher	14466	202.524	14466	202.524	0	0.000	0	0.000	15944	223.216	15944	223.216	
###	Teachers trg - newly recruited	0.02100		Teacher	715	15.015	715	15.015	0	0.000	0	0.000	730	15.330	730	15.330	
4.1	Additional increment amount needed H M's post	0.01800		Teacher	0	0	0	0	0	0.000	0	0.000	200	3.600	200	3.600	Not covered under norms
4.1	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0	0	0.000	0	0.000	312	68.640	312	68.640	Not covered under norms
	Sub Total					970.964		970.844		0.120			1558.346		1558.346		1147.974
Block Resource Centres																	
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0	0	0	0.000	0	0.000	4	4.000	4	4.000	
5.2	Contingency	0.12500		BRCenter	10	1.250	10	1.250	0	0.000	0	0.000	14	1.750	14	1.750	
5.3	TLM grant	0.05000		BRCenter	10	0.500	10	0.5	0	0.000	0	0.000	14	0.700	14	0.700	

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	Sl. No.	Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks				
									PRV	CRP										
Cluster Resource Centres																				
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
6.2	Contingency		0.02500	CRC	150	3.750	150	3.75	0	0.000	0	0.000	150	3.750	0.000	150	3.750			
6.3	TLM grant		0.01000	CRC	150	1.500	150	1.5	0	0.000	0	0.000	150	1.500	0.000	150	1.500			
6.4	Meeting & TA allowance		0.02400	CRC	150	3.600	150	3.6	0	0.000	0	0.000	150	3.600	0.000	150	3.600			
6.5	Salary		1.02000	CRP	0	0.000	0	0.000	0	0.000	50	51.000	50	51.000	0.000	50	51.000			
	Sub Total					8.850		8.850		0.000		59.850		59.850		59.850				
Others																				
7.1	Provision of disabled children		0.01200	child	13529	162.348	13529	162.348	0	0.000	0	0.000	10568	126.816	0.000	10568	126.816			
7.2	Maintenance and repair grant		0.05000	school	2758	137.900	2758	137.900	0	0.000	0	0.000	4635	231.750	0.000	4635	231.750			
7.3	Free text books					0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
7.3 a	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child		0	0	0.000	0	0.000	12900	19.350	12900	19.350	0.00150	12900	19.350			
7.3 b	Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0.00150	Child		0	0	0.000	0	0.000	8284	12.426	8284	12.426	0.00150	8284	12.426			
7.4	Trg. of SDMC members		0.00060	member	11220	6.732	11220	6.732	0	0.000	0	0.000	9682	5.809	0.00060	9682	5.809			
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	4900	2.940	4900	2.940	0.00060	4900	2.940			
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	176	0.106	176	0.106	0.00060	176	0.106			
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	92	0.055	92	0.055	0.00060	92	0.055			
7.8	Community mobilisation		0.00107	Habitation	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0	0.000			
7.9	Research, evaluation, supervision		0.01400	school	3062	42.868	3062	42.868	0	0.000	4841	67.774	4841	67.774	0.01400	4841	67.774			
###	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000		
7.1	Innovative activity ECCE *		5.00000	District	4197	10.954	4197	10.954	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	5.000		
###	Innovative activity - SC/ST		7.50000	District	145	2.900	145	2.900	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	7.500		
7.1	Innovative activity - Girls		2.50000	District	10	1.050	10	1.050	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	2.500		
###	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	10.000		
7.2	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	2.500		
###	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	5.000		
###	Science Museum		2.50000	District					0	0.000	1	2.500	1	2.500	2.50000	1	2.500	2.500		
	Sub Total					422.233		407.233		15.000		517.026		532.026		517.026	15.000	532.026		
Management Cost																				
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	2	0	0.000	0	0.000	1	2.000	2.00000	1	2.000	2.000		
8.2	Contingency		2.50000	Office	1	2.500	1	2.5	0	0.000	0	0.000	1	2.500	2.50000	1	2.500	2.500		
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2	0	0.000	0	0.000	1	2.000	2.00000	1	2.000	2.000		
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	5.00000	1	5.000	5.000		
8.5	Miscellaneous / salary			Office	1	46.140	1	46.14	0	0.000	0	55.612	0	55.612		0	55.612	55.612		
8.6	incentive to school to bring out school children		0.00050	Member	4409	2.205	2.2045	2.205	4407	0.000	0	0.000	0	0.000	0.00050	0	0.000	0.000		
8.7	Monitoring of out of school interventions including home based education				0	1.500		1.5	0	0.000	0	1.500	0	1.500		0	1.500	1.500		
8.8	Community mobilisation				0	11.228		11.228	0	0.000	0	0.000	150	10.490	150	10.490	0.000	150	10.490	
	Sub Total					72.573		72.573		0.000		79.102		79.102		79.102	0.000	79.102		
												0.744		1.091				1.089		
Civil Works																				
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	4	24.000	4	24.000	6.00000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
9.2	CRC		2.00000	building	25	50.000	25	50.000	0	0.000	33	66.000	33	66.000	2.00000	33	66.000	0.000	33	66.000
9.3	School Buildings		4.25000	building	62	254.000	62	254.000	0	0.000	168	714.000	168	714.000	4.25000	168	714.000	0.000	168	714.000
9.4	Additional rooms		2.52000	Room	465	697.600	465	697.600	0	0.000	0	0.000	1662	4188.240	1662	4188.240	0.000	1662	4188.240	
9.5	Toilets with Drinking water		0.00000	school	250	87.600	250	87.600	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.7	Electricity		0.05000	school	500	25.000	500	25.000	0	0.000	0	0.000	1238	61.900	1238	61.900	0.05000	1238	61.900	
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	340608	2724.864	340608	2724.864	0.00800	0	0.000	
9.9	Child friendly elements(Bala)		0.25000	school	100	25.000	100	25.000	0	0.000	0	0.000	350	87.500	350	87.500	0.25000	0	0.000	
	Sub Total					1139.200		1139.200		0.000		7866.504		7866.504		5030.140	0.000	5030.140		
												73.956		69.367				69.223		
Grand Total																				
						2872.918		2855.588		17.330		10621.698		10636.699		7251.523	15.000	7266.523		

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Name of the Dist : Belgium

Recommendation

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	2005-06		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh proposal for	Fresh proposal + Spill over	Unit Cost	Recommendation			Remarks					
													Fresh	Spill Over	Total						
NPEGEL																					
10.1.1	Addl Class Rooms		1.50000	MCS	0	0.000	0	0.000	0	0.000	18	27.000	18	27.000	1.50000	18	27.000	0.000	18	27.000	
10.1.2	Drinking water		0.10000	MCS	4	0.400	4	0.400	0	0.000	18	1.800	18	1.800	0.10000	18	1.800	0.000	18	1.800	
10.1.3	Electricity		0.05000	MCS	0	0.000	0	0.000	0	0.000	18	0.900	18	0.900	0.05000	18	0.900	0.000	18	0.900	
10.1.4	Toilets		0.25000	MCS	2	0.500	2	0.500	0	0.000	18	4.500	18	4.500	0.25000	18	4.500	0.000	18	4.500	
10.1.5	CFS		0.10000	MCS	4	0.400	4	0.400	0	0.000	18	1.800	18	1.800	0.10000	18	1.800	0.000	18	1.800	
10.2.1	TLE		0.05000	MCS	0	0.000	0	0.000	0	0.000	18	0.900	18	0.900	0.05000	18	0.900	0.000	18	0.900	
10.2.2	Library		0.05000	MCS	0	0.000	0	0.000	0	0.000	18	0.900	18	0.900	0.05000	18	0.900	0.000	18	0.900	
10.2.3	Sports Materials		0.10000	MCS	4	0.400	4	0.400	0	0.000	18	1.800	18	1.800	0.10000	18	1.800	0.000	18	1.800	
10.2.4	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	18	1.800	18	1.800	0.10000	18	1.800	0.000	18	1.800	
10.3.1	Recruiting Grant - Honor to instructors		0.20000	MCS	34	6.800	34	6.800	0	0.000	43	8.600	43	8.600	0.20000	43	8.600	0.000	43	8.600	
10.3.2	Awards-Teachers		0.04000	MCS	34	1.360	34	1.360	0	0.000	43	1.720	43	1.720	0.04000	43	1.720	0.000	43	1.720	
10.3.3	Remedial Teaching		0.20000	MCS	34	6.800	34	6.800	0	0.000	43	8.600	43	8.600	0.20000	43	8.600	0.000	43	8.600	
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
10.3.5	Teachers Training		0.04000	MCS	34	1.360	34	1.360	0	0.000	43	1.720	43	1.720	0.04000	43	1.720	0.000	43	1.720	
10.3.6	Child Care Center	0.06	0.12000	MCS	34	2.040	34	2.040	0	0.000	43	5.160	43	5.160	0.12000	43	5.160	0.000	43	5.160	
	Additional Incentives							0	0.000	0	0.000					0	0.000	0.000	0	0.000	
	Work books for (I to V girl) in NPEGEL blocks		0.00107					0	0.000	0	0.000	73676	78.833	73676	78.833	0.00107	73676	78.833	0.000	73676	78.833
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076					0	0.000	0	0.000	27548	20.936	27548	20.936	0.00076	27548	20.936	0.000	27548	20.936
10.4.1	Management cost/community mobilisation		0.10000		0	1.172	0	1.172	0	0.000	43	4.300	43	4.300	0.10000	43	4.300	0.000	43	4.300	
	NPEGEL Total					21.232	21.232	0.000			171.270	171.270		171.270	0.000		171.270	0.000		171.270	
											2.511	2.511		2.511			2.511			2.511	
	Grand Total					2884.150	2878.820	17.330			10792.969	10807.969		7422.793	15.000		7437.793				

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks		
Out of School Strategies																	
1	EGS-LPS	0.127	0.12700	Child	1	0.127	5	0.635	-4	-0.508	0	0.000	0	0.000	0	0.000	
2	EGS -LPS		0.22700				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
1.3	Bridge course - Resum to	1.554	0.03400	Child	6	9.324	6	9.324	0	0.000	0	0.000	0	0.000	0	0.000	
1.3a	Bridge course Resum to		0.06800									350	11.900	350	11.900	0.03400	
												200	13.600	200	13.600	0.06800	
1.4	4 months seasonal residential school	0.648	0.02287	child	2	1.296	2	1.296	0	0.000	0	0.000	837	18.972	837	18.972	0.02287
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	256	22.682	256	22.682	0	0.000	0	0.000	2974	14.870	2974	14.870	0.00500
1.5a	Bridge course - Chinnara Angala Resi-2 months	0.012	0.01133	child					0	0.000	0	0.000	0	0.000	0	0.000	0.01133
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0	0.000	0.000
1.7	Remedial Teaching	0.002	0.00300	child	36833	55.250	36833	55.250	0	0.000	0	0.000	28120	84.360	28120	84.360	0.00300
1.8	Special enrolment drive	0.050	0.05000	block	7	0.350	7	0.350	0	0.000	0	0.000	0	0.000	0	0.000	0.05000
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	150	4.500	150	4.500	0.03000
1.1	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	2020	60.600	2020	60.600	0.030
1.11	Tent school	0.425	0.03000	child	35	14.875	16	6.800	19	8.075	0	0.000	675	20.250	675	20.250	0.03000
1.12	Transportation facilities	0.005	0.00500	child	1481	7.405	0	7.405	1481	0.000	0	0.000	0	0.000	0	0.000	0.00500
1.13	Home based education	0.030	0.04000	child	551	16.530	185	6.537	366	9.993	0	0.000	454	18.160	454	18.160	0.04000
1.16	Minority Girls & out of school		0.01000						0	0.000	0	0.000	19682	196.820	19682	196.820	0.01000
	Sub Total					127.839		110.279		17.560		444.032		444.032		247.212	0.000
Primary Schools																	
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	17	0.000	17	0.000	0.00000
2.2	Upgradation of EGS to PS	0.00000			9	0.000	9	0.000	0	0.000	0	0.000	3	0.000	3	0.000	0.00000
2.3	School grant - govt	0.02000		school	1304	26.080	1282	26.060	22	0.020	0	0.000	1277	25.540	1277	25.540	0.02000
2.4	School grant for aided	0.02000		school	52	1.040	42	0.840	10	0.200	0	0.000	42	0.840	42	0.840	0.02000
2.5	TLE for new schools	0.10000		school	9	0.900	9	0.900	0	0.000	0	0.000	20	2.000	20	2.000	0.10000
	Sub Total					28.020		27.800		0.220		0.000		28.380		28.380	0.000
Upper Primary Schools																	
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	95	0.000	95	0.000	0.00000
3.2	Adding class VIII to UPS	0.00000			19	0.000	19	0.000	0	0.000	0	0.000	157	0.000	157	0.000	0.00000
3.3	School grant - govt	0.02000		school	714	14.280	714	14.280	0	0.000	0	0.000	799	15.980	799	15.980	0.02000
3.4	School grant - aided	0.02000		school	52	1.040	42	0.840	10	0.200	0	0.000	42	0.840	42	0.840	0.02000
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	71	35.500	71	35.500	0.50000
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	95	47.500	95	47.500	0.50000
	Sub Total					15.320		15.120		0.200		0.000		99.820		99.820	0.000
Teachers																	
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	40	9.800	40	9.800	0.24000
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	95	22.800	95	22.800	0.24000
4.3	Additional Teachers	0.32000		Teacher	24	0.000	24	0.000	0	0.000	0	0.000	545	174.400	545	174.400	0.32000
4.4	TGT for Class VIII	0.32000		Teacher	19	6.080	19	6.080	0	0.000	0	0.000	157	50.240	157	50.240	0.32000
4.5	Teachers sanctioned in previous	0.78000		Teacher	239	132.960	142	110.760	97	22.200	0	0.000	239	186.420	239	186.420	0.78000
4.6	Teachers sanctioned in previous	1.02000		Teacher	121	123.420	121	123.420	0	0.000	0	0.000	140	142.800	140	142.800	1.02000
4.7	Teachers grant - govt	0.00500		Teacher	7910	39.550	6445	32.225	1465	7.325	0	0.000	7217	36.085	7217	36.085	0.00500
4.8	Teachers grant - aided	0.00500		Teacher	563	2.815	350	1.750	213	1.065	0	0.000	563	2.815	563	2.815	0.00500
4.9	Teachers trg - in service	0.01400		Teacher	7955	111.370	7955	111.370	0	0.000	0	0.000	7780	108.920	7780	108.920	0.01400
4.10	Teachers trg - newly recruited	0.02100		Teacher	518	10.878	518	10.878	0	0.000	0	0.000	360	7.560	360	7.560	0.02100
4.11	Additional increment amount needed H M's post	0.01800		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	244	4.392	244	4.392	0.01800
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	139	30.637	139	30.637	0.22000
	Sub Total					427.973		390.403		36.670		0.000		778.699		778.699	0.000
Block Resource Centres																	
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	1	1.000	1	1.000	1.00000
5.2	Contingency	0.12500		BRCenter	7	0.875	7	0.875	0	0.000	0	0.000	8	1.000	8	1.000	0.12500
5.3	TLM grant	0.05000		BRCenter	7	0.350	7	0.350	0	0.000	0	0.000	8	0.400	8	0.400	0.05000
5.4	Meeting & TA allowance	0.08000		BRCenter	7	0.420	7	0.420	0	0.000	0	0.000	8	0.480	8	0.480	0.08000
5.5	Salary	1.25000		BRP	0	0.000	0	0.000	0	0.000	0	0.000	6	7.500	6	7.500	1.25000
	Sub Total					1.645		1.645		0.000		0.000		10.380		10.380	0.000
Cluster Resource Centres																	
6.1	Furniture & equipment	0.10000		CRC	0	0.000	0	0.000	0	0.000	0	0.000	15	1.500	15	1.500	0.10000
6.2	Contingency	0.02500		CRC	67	1.675	67	1.675	0	0.000	0	0.000	67	1.675	67	1.675	0.02500
6.3	TLM grant	0.01000		CRC	67	0.670	67	0.670	0	0.000	0	0.000	67	0.670	67	0.670	0.01000
6.4	Meeting & TA allowance	0.02400		CRC	67	1.608	67	1.608	0	0.000	0	0.000	67	1.608	67	1.608	0.02400

Name of the Dist : Bellary

													Recommendation							
Sl.No.	Activities	Old Unit Cost	New Unit cost	unit			Total Expenditure as on 31.03.2006	Balance	Spill Over		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks				
6.5	Salary		1.02000	CRP			0 0.000	0 0.000	0 0.000		0 0.000	1.02000	0	0.000	0	0.000				
	Sub Total						3.953	0.000	0.000		5.453	5.453	0	0.000	0	5.453				
Others																				
7.1	Provision of disabled children		0.01200	child	6694	80.328	6694 80.328	0 0.000	0 0.000	7885	94.820	7885	94.820	0.01200	7885	94.820	0.000	7885	94.820	
7.2	Maintenance and repair grant		0.05000	school	1933	96.650	1933 96.650	0 0.000	0 0.000	1976	98.800	1976	98.800	0.05000	1976	98.800	0.000	1976	98.800	
7.3	Free text books					0.000		0 0.000	0 0.000		0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000				
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child			0 0.000	0 0.000	0 0.000	18776	28.164	18776	28.164	0.00150	18776	28.164	0.000	18776	28.164	
7.3b.1	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0.00150	Child			0 0.000	0 0.000	0 0.000	14020	21.030	14020	21.030	0.00150	14020	21.030	0.000	14020	21.030	
7.4	Trg. of SDMC members		0.00060	member	4786	2.872	4786 2.872	0 0.000	0 0.000	4320	2.592	4320	2.592	0.00060	4320	2.592	0.000	4320	2.592	
7.5	Trg. of GP members		0.00060	member	0	0.000	0 0.000	0 0.000	0 0.000	1900	1.140	1900	1.140	0.00060	1900	1.140	0.000	1900	1.140	
7.6	Trg. of TP members		0.00060	member	0	0.000	0 0.000	0 0.000	0 0.000	322	0.193	322	0.193	0.00060	322	0.193	0.000	322	0.193	
7.7	Trg. of ZP members		0.00060	member	0	0.000	0 0.000	0 0.000	0 0.000	36	0.023	36	0.023	0.00060	36	0.023	0.000	36	0.023	
7.8	Community mobilisation		0.00107	Habitation	0	0.000	0 0.000	0 0.000	0 0.000	0	0.000	0 0.000	0.00107	0 0.000	0 0.000	0 0.000				
7.9	Community mobilisation		0.01400	school	1361	19.054	1361 19.054	0 0.000	0 0.000	2160	30.240	2160	30.240	0.01400	2160	30.240	0.000	2160	30.240	
7.10	Innovative activity - comp. Edn		15.00000	District	20	30.000	10 15.000	10 15.000	10 15.000	1	15.000	1	30.000	15.00000	1 15.000	15.000	1 30.000			
7.11	Innovative activity ECCE *		5.00000	District	1795	4.685	1795 4.685	0 0.000	0 0.000	1	5.000	1	5.000	5.00000	1 5.000	5.000	1 5.000			
7.12	Innovative activity - SC/ST		7.50000	District	375	7.500	375 7.500	0 0.000	0 0.000	1	7.500	1	7.500	7.50000	1 7.500	7.500	1 7.500			
7.13	Innovative activity - Girls		2.50000	District	7	0.735	7 0.735	0 0.000	0 0.000	1	2.500	1	2.500	2.50000	1 2.500	2.500	1 2.500			
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1 19.981	0 0.000	0 0.000	1	10.000	1	10.000	10.00000	1 10.000	10.000	1 10.000			
7.15	Work Education		0.25000	school	1	2.500	1 2.500	0 0.000	0 0.000	10	2.500	10	2.500	0.25000	10 2.500	10 2.500				
7.16	Science Lab		0.50000	school	10	5.000	10 5.000	0 0.000	0 0.000	10	5.000	10	5.000	0.50000	10 5.000	10 5.000				
7.17	Science Museum		2.50000	District				0 0.000	0 0.000	1	2.500	1	2.500	2.50000	1 2.500	2.500	1 2.500			
	Sub Total					268.304	254.305	15.000	15.000	0	328.802	341.802	0	326.802	15.000	341.802				
Management Cost																				
8.1	Furniture & equipment		2.00000	Office	1	2.000	1 2.000	0 0.000	0 0.000	1	2.000	1	2.000	2.00000	1 2.000	2.000	1 2.000			
8.2	Contingency		2.50000	Office	1	2.500	1 2.500	0 0.000	0 0.000	1	2.500	1	2.500	2.50000	1 2.500	2.500	1 2.500			
8.3	T/A meeting		2.00000	Office	1	2.000	1 2.000	0 0.000	0 0.000	1	2.000	1	2.000	2.00000	1 2.000	2.000	1 2.000			
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1 5.000	0 0.000	0 0.000	1	5.000	1	5.000	5.00000	1 5.000	5.000	1 5.000			
8.5	Miscellaneous / salary			Office	1	28.000	1 28.000	0 3.000	0 0.000	1	70.000	1	70.000		1 70.000	70.000	1 70.000			
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	8645	4.323	2435 4.323	6210	0.001	0 0.000	5858	2.929	5858	2.929	0.00050	5858	2.929	0.000	5858	2.929
8.7	Monitoring of out of school interventions including home based education				0	8.000		4.000	0 4.000	0 0.000	1 1.000	1 1.000		1 1.000	0.000	1 1.000	0.000	1 1.000		
8.8	Community mobilisation				0	7.494		1.500	0 5.994	0 0.000	0 8.536	0 8.536		0 8.536	0.000	0 8.536	0.000	0 8.536		
	Sub Total					59.317	48.323	12.995	0.000	0	93.965	93.965	0	93.965	0.000	93.965				
											1.251			1.550		1.547				
Civil Works																				
9.1	BRC		6.00000	building	0	0.000	0 0.000	0 0.000	0 0.000	1	6.000	1	6.000	6.00000	0 0.000	0.000	0.000	0 0.000		
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0 0.000	0 0.000	0 0.000	0	0.000	0 0.000	0.50000	0 0.000	0.000	0.000	0 0.000			
9.2	CRC		2.00000	building	0	0.000	0 0.000	0 0.000	0 0.000	0	0.000	0 0.000	2.00000	0 0.000	0.000	0.000	0 0.000			
9.3	School Buildings		4.25000	building	34	139.400	34 139.400	0 0.000	0 0.000	120	510.000	120	510.000	4.25000	120 510.000	120 510.000	0.000	120 510.000		
9.4	Additional rooms		2.52000	Room	270	405.000	270 405.000	0 0.000	0 0.000	184E	4152.980	184E	4152.980	2.52000	184E 4152.980	184E 4152.980	0.000	184E 4152.980		
9.5	Toilets with Drinking water		0.00000	school	127	44.450	127 44.450	0 0.000	0 0.000	0	0.000	0 0.000	0.00000	0 0.000	0.000	0.000	0 0.000			
9.6	Drinking water		0.00000	school	0	0.000	0 0.000	0 0.000	0 0.000	0	0.000	0 0.000	0.00000	0 0.000	0.000	0.000	0 0.000			
9.7	Electricity		0.05000	school	0	0.000	0 0.000	0 0.000	0 0.000	662	33.100	662	33.100	0.05000	662 33.100	662 33.100	0.000	662 33.100		
9.8	Compound wall		0.00800	school	0	0.000	0 0.000	0 0.000	0 0.000	12000E	960.048	12000E	960.048	0.00800	0 0.000	0.000	0.000	0.000		
9.9	Child friendly elements(Bala)		0.25000	school	70	17.500	70 17.500	0 0.000	0 0.000	200	50.000	200	50.000	0.25000	0 0.000	0.000	0.000	0 0.000		
	Sub Total					606.350	606.350	0.000	0.000	0	5712.108	5712.108	0	4896.080	0.000	4896.080				
											78.034			77.488		77.298				
Grand Total																				
						1538.822	1456.178	82.645	15.000		7497.609	7512.609		6060.394	15.000	6075.394				
NPEGL																				
10.1.1	Add Class Rooms		1.50000	MCS	54	81.000	54 81.000	0 0.000	0 0.000	13	19.500	13	19.500	1.50000	13 19.500	13 19.500	0.000	13 19.500		

Not covered under norms

Includes CFE, KS etc

Includes CFE

Not allowed

Not covered under

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006				Balance	Spill Over	Fresh proposal for 2006-07		Fresh proposal + Spill over	Unit Cost	Recommendation			Remarks						
												Fresh			Spill Over	Total								
10.1.4	Toilets		0.25000	MCS	54	13.500	54	13.500	0	0.000	0	0.000	13	3.250	13	3.250	0.25000	13	3.250	0.000	13	3.250		
10.1.5	CFS		0.10000	MCS	54	5.400	54	5.400	0	0.000	0	0.000	13	1.300	13	1.300	0.10000	13	1.300	0.000	13	1.300		
10.2.1	TLE		0.05000	MCS	54	2.700	54	2.700	0	0.000	0	0.000	13	0.650	13	0.650	0.05000	13	0.650	0.000	13	0.650		
10.2.2	Library		0.05000	MCS	54	2.700	54	2.700	0	0.000	0	0.000	13	0.650	13	0.650	0.05000	13	0.650	0.000	13	0.650		
10.2.3	Sports Materials		0.10000	MCS	54	5.400	54	5.400	0	0.000	0	0.000	13	1.300	13	1.300	0.10000	13	1.300	0.000	13	1.300		
10.2.4	Vocational Training		0.10000	MCS	54	5.400	54	5.400	0	0.000	0	0.000	13	1.300	13	1.300	0.10000	13	1.300	0.000	13	1.300		
10.3.1	Procuring Grant from to		0.20000	MCS	60	12.000	60	12.000	0	0.000	0	0.000	73	14.600	73	14.600	0.20000	73	14.600	0.000	73	14.600		
10.3.2	Awards-Teachers		0.04000	MCS	60	2.400	60	2.400	0	0.000	0	0.000	73	2.920	73	2.920	0.04000	73	2.920	0.000	73	2.920		
10.3.3	Remedial Teaching		0.20000	MCS	60	12.000	60	12.000	0	0.000	0	0.000	73	14.600	73	14.600	0.20000	73	14.600	0.000	73	14.600		
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000		
10.3.5	Teachers Training		0.04000	MCS	60	2.400	60	2.400	0	0.000	0	0.000	73	2.920	73	2.920	0.04000	73	2.920	0.000	73	2.920		
10.3.6	Child Care Center	0.00	0.12000	MCS	60	3.600	60	3.600	0	0.000	0	0.000	73	8.760	73	8.760	0.12000	73	8.760	0.000	73	8.760		
	Additional Incentives								0	0.000	0	0.000						0	0.000	0.000	0	0.000		
	Work books for (I to V girl) in NPEGL blocks		0.00107						0	0.000	0	0.000	95189	101.852	95189	101.852	0.00107	95189	101.852	0.000	95189	101.852		
	Work books for (VI to VIII girl) in NPEGL blocks		0.00076						0	0.000	0	0.000	32212	24.481	32212	24.481	0.00076	32212	24.481	0.000	32212	24.481		
10.4.1	Management cost/community mobilisation		0.10000		0	9.995	0	9.995	0	0.000	0	0.000	73	7.300	73	7.300	0.10000	73	7.300	0.000	73	7.300		
	NPEGL Total					166.595		166.595		0.000			7	207.333		207.333		7	207.333	0.000		207.333		
														3.521		3.521						3.521		
	Grand Total					1705.417		1622.773		82.645		15.000		7704.943		7719.943						6267.727	15.000	6282.727

AWP & B for the year 2006-07

Name of the Dist : Bidar

Recommendation

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks	
Out of School Strategies																
1.1	EGS-LPS	0.127	0.12700	Chilc	4	0.508	24	4.421	-20	-3.920	0	0.000	0	0.000	0	
1.2	EGS -UPS							0.000	0	0.000	0	0.000	0	0.000	0	
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Chilc	3	4.662	3	4.662	0	0.000	0	0.000	350	11.900	350	11.900
1.3a	Bridge course Residential 12 months		0.06800									200	13.600	200	13.600	
1.4	4 months seasonal residential school	0.648	0.02267	chilc	1	0.648	2	1.296	-1	-0.648	0	0.000	650	14.733	650	14.733
1.5	Bridge course - Chinnara Angala	0.886	0.00500	chilc	77	6.822	72	9.900	5	-3.078	0	0.000	1370	6.850	1370	6.850
1.5a	Bridge course - Chinnara Angala Resi-2 months	0.012	0.01133	chilc					0	0.000	0	0.000	250	2.833	250	2.833
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0	0.000
1.7	Remedial Teaching	0.002	0.00300	chilc	23427	35.141	23427	35.141	0	0.000	0	0.000	41322	123.966	41322	123.966
1.8	Special enrolment drive	0.050	0.05000	block	5	0.250	5	0.250	0	0.000	0	0.000	0	0.000	0	0.000
1.9	Mobile schools	1.500	0.03000	chilc					0	0.000	0	0.000	0	0.000	0	0.000
1.11	12 months bridge course		0.030	chilc					0	0.000	0	0.000	815	24.450	815	24.450
1.11	Tent school	0.425	0.03000	chilc	9	3.825	9	3.825	0	0.000	0	0.000	250	7.500	250	7.500
1.12	Transportation facilities	0.005	0.00500	chilc	393	1.965	393	1.965	0	0.000	0	0.000	0	0.000	0	0.000
1.13	Home based education	0.030	0.04000	chilc	101	3.030	101	3.030	0	0.000	0	0.000	138	5.520	138	5.520
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	36124	361.240	36124	361.240
	Sub Total					56.851	64.497	-7.646	0.000	0.000		572.593	572.593	211.353	0.000	211.353
Primary Schools																
2.1	New schools		0.00000		0	0.000	0	0.000	0	0.000	15	0.000	15	0.000	0.000	15
2.2	Upgradation of EGS to PS		0.00000		14	0.000	14	0.000	0	0.000	19	0.000	19	0.000	0.000	19
2.3	School grant - govt		0.02000	school	1048	20.920	1048	20.920	0	0.000	961	19.220	961	19.220	0.000	961
2.4	School grant for aided		0.02000	school	303	6.060	303	6.060	0	0.000	162	3.240	162	3.240	0.000	162
2.5	TLE for new schools		0.10000	school	14	1.400	14	1.400	0	0.000	34	3.400	34	3.400	0.10000	34
	Sub Total					28.380	28.380	0.000	0.000	0.000	25.860	25.860	0.000	25.860	0.000	25.860
Upper Primary Schools																
3.1	Upgradation of PS to UPS		0.00000		0	0.000	0	0.000	0	0.000	40	0.000	40	0.000	0.000	40
3.2	Adding class VIII to UPS		0.00000		16	0.000	16	0.000	0	0.000	156	0.000	156	0.000	0.000	156
3.3	School grant - govt		0.02000	school	635	12.700	548	10.960	86	1.720	0	0.000	468	9.360	468	9.360
3.4	School grant - aided		0.02000	school	152	3.040	149	2.968	3	0.068	0	0.000	155	3.100	155	3.100
3.5	TLE for uncovered Schools		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.6	TLE for upgraded schools		0.50000	school	0	0.000	0	0.000	0	0.000	40	20.000	40	20.000	0.50000	0
	Sub Total					15.740	13.968	1.772	0.000	0.000	32.480	32.480	0.000	12.480	0.000	12.480
Teachers																
4.1	Teachers against new Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	68	18.320	68	18.320	0.24000	68
4.2	Teachers against upgraded Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	40	9.600	40	9.600	0.24000	0
4.3	Additional Teachers		0.32000	Teacher	15	0.000	15	0.000	0	0.000	0	0.000	0	0.000	0.32000	0
4.4	TGT for Class VIII		0.32000	Teacher	16	5.120	16	0.000	0	5.120	156	49.920	156	49.920	0.32000	156
4.5	Teachers sanctioned in previous year		0.78000	Teacher	197	153.660	197	153.660	0	0.000	197	153.660	197	153.660	0.78000	197
4.6	TGT's sanctioned in previous year		1.02000	Teacher	128	127.060	128	127.060	0	0.000	144	146.880	144	146.880	1.02000	144
4.7	Teachers grant - govt		0.00500	Teacher	6547	32.735	6020	30.100	527	2.635	0	0.000	6545	32.725	6545	32.725
4.8	Teachers grant - aided		0.00500	Teacher	1451	7.255	1363	6.816	88	0.440	0	0.000	1451	7.255	1451	7.255
4.9	Teachers trg - in service		0.01400	Teacher	7718	108.052	7718	108.052	0	0.000	7996	111.944	7996	111.944	0.01400	7996
4.10	Teachers trg - newly recruited		0.02100	Teacher	280	5.880	280	5.880	0	0.000	422	8.862	422	8.862	0.02100	422
4.11	Additional increment amount needed H M's post		0.01800	Teacher					0	0.000	139	2.502	139	2.502	0.01800	0
4.12	Requirement of teachers to prevent teachers absenteeism		0.22000	Teacher					0	0.000	131	28.798	131	28.798	0.22000	0
	Sub Total					439.782	431.567	8.195	0.000	0.000	568.466	568.466	0.000	523.744	0.000	523.744
Block Resource Centres																
5.1	Furniture & equipment		1.00000	BRCentre	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.00000	0
5.2	Contingency		0.12500	BRCentre	5	0.625	5	0.625	0	0.000	5	0.625	5	0.625	0.12500	5
5.3	TLM grant		0.05000	BRCentre	5	0.250	5	0.250	0	0.000	5	0.250	5	0.250	0.05000	5
5.4	Meeting & TA allowance		0.06000	BRCentre	5	0.300	5	0.300	0	0.000	5	0.300	5	0.300	0.06000	5
5.5	Salary		1.25000	BRP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.25000	0
	Sub Total					1.175	1.175	0.000	0.000	0.000	1.175	1.175	0.000	1.175	0.000	1.175
Cluster Resource Centres																
6.1	Furniture & equipment		0.10000	CRC	0	0.600	0	0.000	0	0.600	24	2.400	24	2.400	0.10000	24
6.2	Contingency		0.02500	CRC	56	1.400	56	1.400	0	0.000	56	1.400	56	1.400	0.02500	56
6.3	TLM grant		0.01000	CRC	56	0.560	56	0.560	0	0.000	56	0.560	56	0.560	0.01000	56
6.4	Meeting & TA allowance		0.02400	CRC	56	1.344	56	1.344	0	0.000	56	1.344	56	1.344	0.02400	56

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	Sl.No.	Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for 2006-07	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks								
Others																							
7.1	Provision of disabled children		0.01200	child	1289	15.468	1289	15.468	0	0.000	0	0.000	3005	36.060	3005	36.060	0.000	3005	36.060				
7.2	Maintenance and repair grant		0.05000	school	470	23.500	470	23.500	0	0.000	0	0.000	1832	81.800	1832	81.800	0.05000	1398	69.900	0.000	1398	69.900	
7.3	Free text books					0.000		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	0	0.000	46111	69.167	46111	69.167	0.00150	46111	69.167	0.000	46111	69.167	
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0.00150	Child					0	0.000	0	0.000	60511	90.767	60511	90.767	0.00150	60511	90.767	0.000	60511	90.767	
7.4	Trg. of SDMC members		0.00080	member	5422	3.253	5422	3.253	0	0.000	0	0.000	3492	2.095	3492	2.095	0.00080	3492	2.095	0.000	3492	2.095	
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	2300	1.380	2300	1.380	0.00060	2300	1.380	0.000	2300	1.380	
7.6	Trg. of TP members		0.00080	member	0	0.000	0	0.000	0	0.000	0	0.000	178	0.107	178	0.107	0.00080	178	0.107	0.000	178	0.107	
7.7	Trg. of ZP members		0.00080	member	0	0.000	0	0.000	0	0.000	0	0.000	30	0.018	30	0.018	0.00080	30	0.018	0.000	30	0.018	
7.8	Community mobilisation		0.00107	members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000	
7.9	Research, evaluation, supervision		0.01400	school	1361	19.054	1361	19.054	0	0.000	0	0.000	1746	24.444	1746	24.444	0.01400	1746	24.444	0.000	1746	24.444	
7.10	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	10	15.000	1	30.000	1	30.000	15.00000	1	15.000	15.000	1	30.000	
7.11	Innovative activity ECCE *		5.00000	District	1574	4.108	1574	4.108	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000	
7.12	Innovative activity - SCST		7.50000	District	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500	
7.13	Innovative activity - Girls		2.50000	District	5	0.525	5	0.525	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500	
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000	
7.15	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	0.000	10	2.500	
7.16	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	0.000	10	5.000	
7.17	Science Museum		2.50000	District	1	2.500	1	2.500	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500	
	Sub Total					130.888		115.888	15.000		15.000	355.637		370.637		343.637		15.000		368.637			
Management Cost																							
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	0.000	0	2.000	1	2.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000	
8.2	Contingency		2.50000	Office	1	2.500	1	2.500	0	0.000	1	2.500	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500	
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	1	2.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000	
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	1	5.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000	
8.5	Miscellaneous / salary			Office	1	30.000	1	30.000	0	0.000	1	52.000	1	52.000	1	52.000		1	52.000	0.000	1	52.000	
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	2624	1.312	1	1.312	2623	0.000	0	0.000	1345	0.873	1345	0.873	0.00050	1345	0.873	0.000	1345	0.873	
8.7	Monitoring of out of school interventions including home based education				0	2.000		1.521	0	0.475	0	0.000		0.000	0	0.000			0.000	0.000	0	0.000	
8.8	Community mobilisation				0	2.940		2.000	0	0.940	0	9.847	0	9.847	0	9.847			9.847	0.000	0	9.847	
	Sub Total					47.752		44.337	3.415		0.000	74.019		74.019		74.019		1.129		1.350		1.347	
Civil Works																							
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6.00000	0	0.000	0.000	0	0.000	
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	Not covered under norms
9.2	CRC		2.00000	building	2	4.000	2	4.000	0	0.000	0	0.000	15	30.000	15	30.000	2.00000	15	30.000	0.000	15	30.000	
9.3	School Buildings		4.25000	building	34	139.400	34	139.400	0	0.000	0	0.000	64	272.000	64	272.000	4.25000	64	272.000	0.000	64	272.000	Includes CPE, KS etc.
9.4	Additional rooms		2.52000	Room	190	294.000	190	294.000	0	0.000	0	0.000	1580	3981.600	1580	3981.600	2.52000	1580	3981.600	0.000	1580	3981.600	Includes CPE
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000	
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000	
9.7	Electricity		0.05000	school	350	17.500	350	17.500	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	73500	588.000	73500	588.000	0.00800	0	0.000	0.000	0	0.000	Not allowed
9.9	Child friendly elements(Bala)		0.25000	school	50	12.500	50	12.500	0	0.000	0	0.000	125	31.250	125	31.250	0.25000	0	0.000	0.000	0	0.000	Not covered under norms
	Sub Total					467.400		467.400	0.000		0.000	4902.850		4902.850		4283.600		0.000		4283.600			
	Grand Total					1191.852		1170.509	21.343		15.000	6538.764		6553.764		5481.852		15.000		5496.852			
NPEGL																							
10.1	Aridi Class Rooms		1.50000	MCS	14	21.000	14	21.000	0	0.000	0	0.000	27	40.500	27	40.500	1.50000	27	40.500	0.000	27	40.500	Not given in 2006
10.1	Drinking water		0.10000	MCS	14	1.400	14	1.400	0	0.000	0	0.000	24	2.400	24	2.400	0.10000	24	2.400	0.000	24	2.400	
10.1	Electricity		0.05000	MCS	14	0.700	14	0.700	0	0.000	0	0.000	24	1.200	24	1.200	0.05000	24	1.200	0.000	24	1.200	
10.1	Toilets		0.25000	MCS	14	3.500	14	3.500	0	0.000	0	0.000	24	6.000	24	6.000	0.25000	24	6.000	0.000	24	6.000	
10.1	CFS		0.10000	MCS	14	1.400	14	1.400	0	0.000	0	0.000	24	2.400	24	2.400	0.10000	24	2.400	0.000	24	2.400	
10.2	TLE		0.05000	MCS	14	0.700	14	0.700	0	0.000	0	0.000	24	1.200	24	1.200	0.05000	24	1.200	0.000	24	1.200	
10.2	Library		0.05000	MCS	14	0.700	14	0.700	0	0.000	0	0.000	24	1.200	24	1.200	0.05000	24	1.200	0.000	24	1.200	

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Name of the Dist : Bidar

Recommendation

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks								
10.2.3	Sports Materials	0.10000	MCS	14	1.400	14	1.400	0	0.000	0	0.000	24	2.400	24	2.400	0.10000	24	2.400	0.000	24	2.400
10.2.4	Vocational Training	0.10000	MCS	14	1.400	14	1.400	0	0.000	0	0.000	24	2.400	24	2.400	0.10000	24	2.400	0.000	24	2.400
10.3.1	Recurring Grant - Hon to instrctors etc	0.20000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	65	13.000	65	13.000	0.20000	65	13.000	0.000	65	13.000
10.3.2	Awards-Teachers	0.04000	MCS	41	1.640	41	1.640	0	0.000	0	0.000	65	2.600	65	2.600	0.04000	65	2.600	0.000	65	2.600
10.3.3	Remedial Teaching	0.20000	MCS	41	8.200	41	8.200	0	0.000	0	0.000	65	13.000	65	13.000	0.20000	65	13.000	0.000	65	13.000
10.3.4	Open Schools	0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
10.3.5	Teachers Training	0.04000	MCS	41	1.640	41	1.640	0	0.000	0	0.000	65	2.600	65	2.600	0.04000	65	2.600	0.000	65	2.600
10.3.6	Child Care Center	0.08	MCS	41	2.460	41	2.460	0	0.000	0	0.000	65	7.800	65	7.800	0.12000	65	7.800	0.000	65	7.800
	Additional Incentives							0	0.000	0	0.000						0	0.000	0.000	0	0.000
	Work books for (1 to V girl) in NPEGEL blocks	0.00107						0	0.000	0	0.000	65491	70.075	65491	70.075	0.00107	65491	70.075	0.000	65491	70.075
	Work books for (1 to VIII girl) in NPEGEL blocks	0.00076						0	0.000	0	0.000	23837	18.116	23837	18.116	0.00076	23837	18.116	0.000	23837	18.116
10.4	Management cost/community mobilisation	0.10000		0	2.945	0	2.945	0	0.000	0	0.000	65	6.500	65	6.500	0.10000	65	6.500	0.000	65	6.500
	NPEGEL Total				49.085		49.085	0.000				193.391	193.391		193.391		193.391	0.000		193.391	
												3.361	3.361		3.361					3.361	
	Grand Total				1240.935		1219.594	21.344			15.000	6732.155	6747.155		5675.243		15.000		5690.243		

SLNo	Activity	Old Unit cost	New Unit cost	unit		Total Expenditure as on 31.03.2006		Balance	Spill Over		Fresh proposal + Spill over		Unit Cost	Fresh	Spill Over	Total	Remarks	
Out of School Strategies																		
1.1	EGS-LPS	0.127	0.12700	Child	26	3.302	26	3.302	0	0.000	0	0.000	0.12700	0.000	0.000	0	0.000	
1.2	EGS -UPS								0	0.000	0	0.000		0.000	0.000	0	0.000	
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	6	9.324	6	9.324	0	0.000	0	0.000	0.03400	250	8.500	250	8.500	
1.3a	Bridge course Residential 12 months		0.06800								100	6.800	100	6.800	0.06800	100	6.800	
1.4	4 months seasonal residential school	0.648	0.02267	child	4	2.592	4	2.592	0	0.000	0	0.000	0.02267	2800	63.467	2800	63.467	
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	146	12.936	146	12.936	0	0.000	0	0.000	0.00500		0.000	0.000	0	0.000
1.5a	Bridge course - Chinnara Angala Resi 2 months	0.012	0.01133	child					0	0.000	0	0.000	0.01133	0	0.000	0.000	0	0.000
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000		0.000	0.000	0	0.000	
1.7	Remedial Teaching	0.002	0.00300	child	35443	53.165	35443	53.165	0	0.000	0	0.000	0.00300	36000	108.000	36000	108.000	
1.8	Special enrolment drive	0.050	0.05000	block	5	0.250	5	0.250	0	0.000	0	0.000	0.05000		0.000	0.000	0	0.000
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	100	3.000	100	3.000	0.03000	100	3.000	
1.11	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	250	7.500	250	7.500	0.030	250	7.500	
1.11	Tent school	0.425	0.03000	child	25	10.625	25	10.625	0	0.000	0	0.000	0.03000	250	7.500	250	7.500	
1.12	Transportation facilities	0.005	0.00500	child	751	3.755	751	3.755	0	0.000	0	0.000	0.00500		0.000	0.000	0	0.000
1.13	Home based education	0.030	0.04000	child	119	3.570	119	3.570	0	0.000	0	0.000	0.04000	150	6.000	150	6.000	
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0.01000	19794	197.940	19794	197.940	Not covered under norms
	Sub Total					99.519		99.519	0.000	0.000	0.000	408.707	408.707	210.767	0.000	210.767	0.000	210.767
Primary Schools																		
2.1	New schools		0.00000		0	0.000	0	0.000	0	0.000	18	0.000	18	0.000	0.00000	18	0.000	
2.2	Upgradation of EGS to PS		0.00000		52	0.000	52	0.000	0	0.000	20	0.000	20	0.000	0.00000	20	0.000	
2.3	School grant - govt		0.02000	school	1654	33.080	1654	33.080	0	0.000	1737	34.740	1737	34.740	0.02000	1737	34.740	
2.4	School grant for aided		0.02000	school	122	2.440	122	2.440	0	0.000	125	2.500	125	2.500	0.02000	125	2.500	
2.5	TLE for new schools		0.10000	school	52	5.200	52	5.200	0	0.000	36	3.600	36	3.600	0.10000	36	3.600	
	Sub Total					40.720		40.720	0.000	0.000	0.000	40.840	40.840	40.840	0.000	40.840	0.000	40.840
Upper Primary Schools																		
3.1	Upgradation of PS to UPS		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	0.00000		0.000	0.000	0	0.000
3.2	Adding class VIII to UPS		0.00000		9	0.000	9	0.000	0	0.000	172	0.000	172	0.000	0.00000	172	0.000	
3.3	School grant - govt		0.02000	school	994	19.880	994	19.880	0	0.000	956	19.120	956	19.120	0.02000	956	19.120	
3.4	School grant - aided		0.02000	school	94	1.880	94	1.880	0	0.000	95	1.900	95	1.900	0.02000	95	1.900	
3.5	TLE for uncovered Schools		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
	Sub Total					21.760		21.760	0.000	0.000	0.000	21.020	21.020	21.020	0.000	21.020	0.000	21.020
Teachers																		
4.1	Teachers against new Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	72	17.280	72	17.280	0.24000	72	17.280	Salary for 4 months
4.2	Teachers against upgraded Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0.24000	0	0.000	0.000	0	0.000
4.3	Additional Teachers		0.32000	Teacher	24	0.000	24	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000
4.4	TGT for Class VIII		0.32000	Teacher	9	2.880	9	2.880	0	0.000	172	55.040	172	55.040	0.32000	172	55.040	Salary for 4 months
4.5	Teachers sanctioned in previous year		0.78000	Teacher	678	385.680	678	385.680	0	0.000	678	528.840	678	528.840	0.78000	678	528.840	
4.6	TGTs sanctioned in previous year		1.02000	Teacher	165	168.300	165	168.300	0	0.000	174	177.480	174	177.480	1.02000	174	177.480	
4.7	Teachers grant - govt		0.00500	Teacher	8159	40.795	8159	40.795	0	0.000	8197	40.985	8197	40.985	0.00500	8197	40.985	
4.8	Teachers grant - aided		0.00500	Teacher	1243	6.215	1243	6.215	0	0.000	1243	6.215	1243	6.215	0.00500	1243	6.215	
4.9	Teachers trg. - in service		0.01400	Teacher	8908	124.712	8908	124.712	0	0.000	9440	132.160	9440	132.160	0.01400	9440	132.160	
4.10	Teachers trg. - newly recruited		0.02100	Teacher	494	10.374	494	10.374	0	0.000	327	6.867	327	6.867	0.02100	253	5.313	
4.11	Additional increment amount needed H.M's post		0.01800	Teacher					0	0.000	0	0.000	0.01800	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absentism		0.22000	Teacher	0	0.000	0	0.000	0	0.000	164	36.080	164	36.080	0.22000	0	0.000	Not covered under norms
	Sub Total					738.956		738.956	0.000	0.000	1004.891	1004.891	1004.891	863.313	0.000	863.313	0.000	863.313
Block Resource Centres																		
5.1	Furniture & equipment		1.00000	BRCenter	0	0.000	0	0.000	0	0.000	3	3.000	3	3.000	1.00000	0	0.000	
5.2	Contingency		0.12500	BRCenter	5	0.625	5	0.625	0	0.000	8	1.000	8	1.000	0.12500	5	0.625	
5.3	TLM grant		0.05000	BRCenter	5	0.250	5	0.250	0	0.000	8	0.400	8	0.400	0.05000	5	0.250	AS pe rCD Blocks
5.4	Meeting & TA allowance		0.06000	BRCenter	5	0.300	5	0.300	0	0.000	8	0.480	8	0.480	0.06000	5	0.300	AS per CD Blocks
5.5	Salary		1.25000	BRP	0	0.000	0	0.000	0	0.000	18	22.500	18	22.500	1.25000	0	0.000	
	Sub Total					1.175		1.175	0.000	0.000	0.000	27.380	27.380	27.380	1.175	0.000	0.000	1.175

Sl.No	Activities	Old Unit Cost	New Unit cost	unit			Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for 2006	Fresh proposal + Spill over	Recommendation				Remarks				
					Unit Cost	Fresh						Spill Over	Total							
Cluster Resource Centres																				
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000		
6.2	Contingency		0.02500	CRC	82	2.050	82	2.050	0	0.000	82	2.050	82	2.050	0.02500	82	2.050	0.000	82	2.050
6.3	TLM grant		0.01000	CRC	82	0.820	82	0.820	0	0.000	82	0.820	82	0.820	0.01000	82	0.820	0.000	82	0.820
6.4	Meeting & TA allowance		0.02400	CRC	82	1.968	82	1.968	0	0.000	82	1.968	82	1.968	0.02400	82	1.968	0.000	82	1.968
6.5	Salary		1.02000	CRP	0	0.000	0	0.000	0	0.000	0	0.000	1.02000	0	0.000	0.000	0	0.000	0	0.000
Sub Total						4.838		4.838		0.000		4.838		4.838		4.838		0.000		4.838
Others																				
7.1	Provision of disabled children		0.01200	child	1612	19.344	1612	19.344	0	0.000	4111	49.332	4111	49.332	0.01200	4111	49.332	0.000	4111	49.332
7.2	Maintenance and repair grant		0.05000	school	2113	105.650	2113	105.650	0	0.000	2612	130.600	2612	130.600	0.05000	2612	130.600	0.000	2612	130.600
7.3	Free text books					0.000		0.000	0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.000
7.3a	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	15306	22.959	15306	22.959	0.00150	15306	22.959	0.000	15306	22.959
7.3b	Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0.00150	Child					0	0.000	4768	7.152	4768	7.152	0.00150	4768	7.152	0.000	4768	7.152
7.4	Trg. of SDMC members		0.00060	member	6282	3.769	6282	3.769	0	0.000	5828	3.496	5828	3.496	0.00060	5828	3.496	0.000	5828	3.496
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	2500	1.500	2500	1.500	0.00060	2500	1.500	0.000	2500	1.500
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	194	0.116	194	0.116	0.00060	194	0.116	0.000	194	0.116
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	38	0.023	38	0.023	0.00060	38	0.023	0.000	38	0.023
7.8	Community mobilisation		0.00107	Habitatio n	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision		0.01400	school	1787	25.018	1787	25.018	0	0.000	2913	40.782	2913	40.782	0.01400	2913	40.782	0.000	2913	40.782
7.10	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000	1	30.000
7.11	Innovative activity ECCE *		5.00000	District	1724	4.500	1724	4.500	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
7.12	Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500
7.13	Innovative activity - Girls		2.50000	District	5	0.525	5	0.525	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000
7.15	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	0.000	10	2.500
7.16	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	0.000	10	5.000
7.17	Science Museum		2.50000	District					0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
Sub Total						223.787		208.787		15.000		305.960		320.960		305.960		15.000		320.960
Management Cost								0.000												
8.1	Furniture & equipment		2.00000	Office	1	2.900	1	2.900	0	0.900	1	2.900	1	2.900	2.00000	1	2.900	0.000	1	2.900
8.2	Contingency		2.50000	Office	1	2.500	1	2.500	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary			Office	1	40.560	1	40.560	0	0.000	1	70.695	1	70.695		1	70.695	0.000	1	70.695
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	5297	2.649	5297	2.649	0	0.000	0	0.000	0	0.000	0.00050	0	0.000	0.000	0	0.000
8.7	Monitoring of out of school interventions including home based education				0	2.000		2.000	0	0.000		0.000		0.000			0.000	0.000		0.000
8.8	Community mobilisation				0	8.081		8.081	0	0.000		9.344		9.344			9.344	0.000		9.344
Sub Total						65.690		64.790		0.900		82.439		92.439		82.439		0.000		92.439
Civil Works																				
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	3	18.000	3	18.000	6.00000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
9.2	CRC		2.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2.00000	0	0.000	0.000	0	0.000
9.3	School Buildings		4.25000	building	66	270.600	66	270.600	0	0.000	36	153.000	36	153.000	4.25000	36	153.000	0.000	36	153.000
9.4	Additional rooms		2.52000	Room	330	495.000	330	495.000	0	0.000	1737	4377.240	1737	4377.240	2.52000	1737	4377.240	0.000	1737	4377.240
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.7	Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	1192	59.600	1192	59.600	0.05000	1192	59.600	0.000	1192	59.600
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	56700	453.600	56700	453.600	0.00800	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)		0.25000	school	50	12.500	50	12.500	0	0.000	200	50.000	200	50.000	0.25000	0	0.000	0.000	0	0.000
Sub Total						778.100		778.100		0.900		5111.440		5111.440		4589.840		0.000		4589.840
Grand Total						1974.545		1958.645		15.900		7017.314		7032.314		6230.191		15.000		6245.191

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006				Balance	Spill Over	Fresh proposal for 2006-07		Fresh proposal + Spill over	Unit Cost	Recommendation			Remarks					
					Phy	Est	Fresh	Spill Over			Total												
NPEGEL																							
10.1	Addl Class Rooms		1.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	29	43.500	29	43.500	1.50000	29	43.500	0.000	29	43.500	
10.1	Drinking water		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	29	2.900	29	2.900	0.10000	29	2.900	0.000	29	2.900	
10.1	Electricity		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	29	1.450	29	1.450	0.05000	29	1.450	0.000	29	1.450	
10.1	Toilets		0.25000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	29	7.250	29	7.250	0.25000	29	7.250	0.000	29	7.250	
10.1	CFS		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	29	2.900	29	2.900	0.10000	29	2.900	0.000	29	2.900	
10.2	TLE		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	29	1.450	29	1.450	0.05000	29	1.450	0.000	29	1.450	
10.2	Library		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	29	1.450	29	1.450	0.05000	29	1.450	0.000	29	1.450	
10.2	Sports Materials		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	29	2.900	29	2.900	0.10000	29	2.900	0.000	29	2.900	
10.2	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	29	2.900	29	2.900	0.10000	29	2.900	0.000	29	2.900	
10.3	Recurring Grant - Hon. to instructors etc		0.20000	MCS	64	12.800	64	12.800	0	0.000	0	0.000	93	18.600	93	18.600	0.20000	93	18.600	0.000	93	18.600	
10.3	Awards-Teachers		0.04000	MCS	64	2.560	64	2.560	0	0.000	0	0.000	93	3.720	93	3.720	0.04000	93	3.720	0.000	93	3.720	
10.3	Remedial Teaching		0.20000	MCS	64	12.800	64	12.800	0	0.000	0	0.000	93	18.600	93	18.600	0.20000	93	18.600	0.000	93	18.600	
10.3	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
10.3	Teachers Training		0.04000	MCS	64	2.560	64	2.560	0	0.000	0	0.000	93	3.720	93	3.720	0.04000	93	3.720	0.000	93	3.720	
10.3	Child Care Center	0.06	0.12000	MCS	64	3.840	64	3.840	0	0.000	0	0.000	93	11.160	93	11.160	0.12000	93	11.160	0.000	93	11.160	
	Additional Incentives								0	0.000	0	0.000						0	0.000	0.000	0	0.000	
	Work books for (I to V girl) in NPEGEL blocks		0.00107						0	0.000	0	0.000	111185	118.968	111185	118.968	0.00107	111185	118.968	0.000	111185	118.968	
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076						0	0.000	0	0.000	34760	26.418	34760	26.418	0.00076	34760	26.418	0.000	34760	26.418	
10.4	Management cost/community mobilisation		0.10000		0	2.206	0	2.206	0	0.000	0	0.000	93	9.300	93	9.300	0.10000	93	9.300	0.000	93	9.300	
	NPEGEL Total					36.766		36.766		0.000			277.186		277.186			277.186		0.000		277.186	
													3.355		3.355			3.355				3.355	
	Grand Total					2011.311		1995.411		15.900			7294.500		7309.500			6507.377		15.000		6522.377	

AWP & B for the year 2006-07

Name of the Dist : ChamaraJanagar

Recommendation

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh			Spill Over		Total		Remarks		
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin	Phy	Fin	Phy		Fin	Phy
Out of School Strategies																											
1.1	EGS-LPS	0.127	0.12700	Child	12	1.524	9	1.143	3	0.381	0	0.000	0	0.000	0	0.000	0	0.000	0.12700	0	0.000	0.000	0	0.000	0	0.000	
1.2	EGS-UPS						0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.000	0	0.000	
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	4	6.218	4	6.218	0	0.000	0	0.000	250	8.500	250	8.500	0.03400	250	8.500	0.000	250	8.500	0.000	250	8.500		
1.3a	Bridge course Residential 12 months		0.06800										100	6.800	100	6.800	0.06800	100	6.800	0.000	100	6.800	0.000	100	6.800		
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	0	0.000	1	0.648	0	0.000	100	2.267	100	2.267	0.02267	100	2.267	0.000	100	2.267	0.000	100	2.267		
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	38	3.367	38	3.367	0	0.000	0	0.000	175	0.875	175	0.875	0.00500	175	0.875	0.000	175	0.875	0.000	175	0.875		
1.5a	Bridge course - Chinnara Angala Resi-2 months	0.012	0.01133	child					0	0.000	0	0.000	0	0.000	0	0.000	0.01133	0	0.000	0.000	0	0.000	0.000	0	0.000		
1.6	Chinnara Angala - pre activities						0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000		
1.7	Remedial Teaching	0.002	0.00300	child	26275	39.413	26275	39.413	0	0.000	0	0.000	28000	84.000	28000	84.000	0.00300	28000	84.000	0.000	28000	84.000	0.000	28000	84.000		
1.8	Special enrolment drive	0.050	0.05000	block	4	0.200	5	0.250	-1	-0.050	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	0.000	0	0.000		
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0.000	0	0.000	0.000	0	0.000		
1.1	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	285	8.550	285	8.550	0.030	285	8.550	0.000	285	8.550	0.000	285	8.550		
1.11	Tent school	0.425	0.03000	child	8	3.400	0	0.000	8	3.400	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0.000	0	0.000	0.000	0	0.000		
1.12	Transportation facilities	0.005	0.00500	child	141	0.705	141	0.705	0	0.000	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000	0.000	0	0.000		
1.13	Home based education	0.030	0.04000	child	68	2.040	68	2.040	0	0.000	0	0.000	150	6.000	150	6.000	0.04000	150	6.000	0.000	150	6.000	0.000	150	6.000		
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0	0.000	0.01000	0	0.000	0.000	0	0.000	0.000	0	0.000	Not covered under norms	
	Sub Total					57.513		53.134		4.379		0.000		118.992		118.992			116.992		0.000				118.992		
Primary Schools																											
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	11	0.000	11	0.000	0.00000	11	0.000	0.000	0.000	0.000	0.000	0.000	11	0.000	
2.2	Upgradation of EGS to PS	0.00000			5	0.000	5	0.000	0	0.000	0	0.000	3	0.000	3	0.000	0.00000	3	0.000	0.000	0.000	0.000	0.000	0.000	3	0.000	
2.3	School grant - govt	0.02000		school	792	15.840	792	15.840	0	0.000	0	0.000	802	16.040	802	16.040	0.02000	802	16.040	0.000	802	16.040	0.000	802	16.040		
2.4	School grant for aided	0.02000		school	37	0.740	37	0.740	0	0.000	0	0.000	37	0.740	37	0.740	0.02000	37	0.740	0.000	37	0.740	0.000	37	0.740		
2.5	TLE for new schools	0.10000		school	5	0.500	5	0.500	0	0.000	0	0.000	14	1.400	14	1.400	0.10000	14	1.400	0.000	14	1.400	0.000	14	1.400		
	Sub Total					17.080		17.080		0.000		0.000		18.180		18.180			18.180		0.000				18.180		
Upper Primary Schools																											
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	27	0.000	27	0.000	0.00000	6	0.000	0.000	0.000	0.000	0.000	0.000	6	0.000	Z.T. Rao
3.2	Adding class VIII to UPS	0.00000			6	0.000	6	0.000	0	0.000	0	0.000	92	0.000	92	0.000	0.00000	92	0.000	0.000	0.000	0.000	0.000	0.000	92	0.000	
3.3	School grant - govt	0.02000		school	389	7.780	389	7.780	0	0.000	0	0.000	382	7.640	382	7.640	0.02000	382	7.640	0.000	382	7.640	0.000	382	7.640		
3.4	School grant - aided	0.02000		school	32	0.640	32	0.640	0	0.000	0	0.000	32	0.640	32	0.640	0.02000	32	0.640	0.000	32	0.640	0.000	32	0.640		
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	0.000	0	0.000	not allowed	
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	27	13.500	27	13.500	0.50000	6	3.000	0.000	6	3.000	0.000	6	3.000		
	Sub Total					8.420		8.420		0.000		0.000		21.780		21.780			11.280		0.000				11.280		
Teachers																											
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	28	6.720	28	6.720	0.24000	28	6.720	0.000	28	6.720	0.000	28	6.720	Salary for 4 months	
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	27	6.480	27	6.480	0.24000	6	1.440	0.000	6	1.440	0.000	6	1.440		
4.3	Additional Teachers	0.32000		Teacher	12	0.000	12	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000	0.000	0	0.000		
4.4	TGT for Class VIII	0.32000		Teacher	6	1.920	0	0.000	6	1.920	0	0.000	92	29.440	92	29.440	0.32000	92	29.440	0.000	92	29.440	0.000	92	29.440	Salary for 4 months	
4.5	Teachers sanctioned in previous year	0.78000		Teacher	213	166.140	211	146.184	2	19.956	0	0.000	213	166.140	213	166.140	0.78000	213	166.140	0.000	213	166.140	0.000	213	166.140		
4.6	TGTs sanctioned in previous year	1.02000		Teacher	20	17.600	16	14.400	4	3.200	0	0.000	26	26.520	26	26.520	1.02000	26	26.520	0.000	26	26.520	0.000	26	26.520		
4.7	Teachers grant - govt	0.00500		Teacher	3600	18.000	3600	18.000	0	0.000	0	0.000	3610	18.050	3610	18.050	0.00500	3610	18.050	0.000	3610	18.050	0.000	3610	18.050		
4.8	Teachers grant - aided	0.00500		Teacher	412	2.060	412	2.060	0	0.000	0	0.000	350	1.750	350	1.750	0.00500	350	1.750	0.000	350	1.750	0.000	350	1.750		
4.9	Teachers trg. - in service	0.01400		Teacher	3782	52.948	3782	52.948	0	0.000	0	0.000	3980	55.440	3980	55.440	0.01400	3980	55.440	0.000	3980	55.440	0.000	3980	55.440		
4.10	Teachers trg. - newly recruited	0.02100		Teacher	230	4.830	230	4.830	0	0.000	0	0.000	65	1.365	65	1.365	0.02100	132	2.772	0.000	132	2.772	0.000	132	2.772		
4.11	Additional increment amount needed H.M's post	0.01800		Teacher			0	0.000	0	0.000	0	0.000	45	0.810	45	0.810	0.01800	0	0.000	0.000	0	0.000	0.000	0	0.000	Not covered under norms	
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	72	15.840	72	15.840	0.22000	0	0.000	0.000	0	0.000	0.000	0	0.000	Not covered under norms	
	Sub Total					263.498		238.422		25.076		0.000		328.555		328.555			308.272		0.000				308.272		
Block Resource Centres																											
5.1	Furniture & equipment	1.00000		BRC Centre	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.00000	0	0.000	0.000	0.000	0.000	0.000	0	0.000		
5.2	Contingency	0.12500		BRC Centre	4	0.500	4	0.500	0	0.000	0	0.000	4	0.500	4	0.500	0.12500	4	0.500	0.000	4	0.500	0.000	4	0.500		
5.3	TLM grant	0.05000		BRC Centre	4	0.20																					

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2006				Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost		Fresh		Spill Over		Total		Remarks		
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin
5	Salary		1.25000	BRP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.25000	0	0.000	0.000	0	0.000			
	Sub Total					0.940		0.940		0.000		0.000		0.940		0.940				0.940		0.000		0.940			
Cluster Resource Centres																											
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000	42	4.200	42	4.200	0.10000	42	4.200	0.000	42	4.200		4.200			
6.2	Contingency		0.02500	CRC	42	1.050	42	1.050	0	0.000	0	0.000	42	1.050	42	1.050	0.02500	42	1.050	0.000	42	1.050		1.050			
6.3	TLM grant		0.01000	CRC	42	0.420	42	0.420	0	0.000	0	0.000	42	0.420	42	0.420	0.01000	42	0.420	0.000	42	0.420		0.420			
6.4	Meeting & TA allowance		0.02400	CRC	42	1.008	42	1.008	0	0.000	0	0.000	42	1.008	42	1.008	0.02400	42	1.008	0.000	42	1.008		1.008			
6.5	Salary		1.02000	CRP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.02000	0	0.000	0.000	0	0.000		0.000			
	Sub Total					2.478		2.478		2.478		0.000		6.678		6.678				6.678		0.000		6.678			
Others																											
7.1	Provision of disabled children		0.01200	child	983	11.796	983	11.796	0	0.000	0	0.000	1872	22.464	1872	22.464	0.01200	1872	22.464	0.000	1872	22.464		22.464			
7.2	Maintenance and repair grant		0.05000	school	735	36.750	735	36.750	0	0.000	0	0.000	1170	58.500	1170	58.500	0.05000	1170	58.500	0.000	1170	58.500		58.500			
7.3	Free text books					0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.000		0.000			
7.3a	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child		0	0.000	0	0.000	0	0.000	8886	13.329	8886	13.329	0.00150	8886	13.329	0.000	8886	13.329		13.329				
7.3b	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0.00150	Child		0	0.000	0	0.000	0	0.000	7199	10.799	7199	10.799	0.00150	7199	10.799	0.000	7199	10.799		10.799				
7.4	Trg. of SDMC members		0.00080	member	3518	2.111	3518	2.111	0	0.000	0	0.000	2506	1.504	2506	1.504	0.00080	2506	1.504	0.000	2506	1.504		1.504			
7.5	Trg. of GP members		0.00080	member	0	0.000	0	0.000	0	0.000	0	0.000	1800	1.080	1800	1.080	0.00080	1800	1.080	0.000	1800	1.080		1.080			
7.6	Trg. of TP members		0.00080	member	0	0.000	0	0.000	0	0.000	0	0.000	210	0.128	210	0.128	0.00080	210	0.128	0.000	210	0.128		0.128			
7.7	Trg. of ZP members		0.00080	member	0	0.000	0	0.000	0	0.000	0	0.000	42	0.025	42	0.025	0.00080	42	0.025	0.000	42	0.025		0.025			
7.8	Community mobilisation		0.00107	members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000		0.000			
7.9	Research, evaluation, supervision		0.01400	school	831	11.634	831	11.634	0	0.000	0	0.000	1253	17.542	1253	17.542	0.01400	1253	17.542	0.000	1253	17.542		17.542			
7.10	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	10	15.000	1	15.000	1	15.000	15.00000	1	15.000	15.000	1	15.000		30.000			
7.11	Innovative activity ECCE *		5.00000	District	1509	3.938	1509	3.938	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000		5.000			
7.12	Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500		7.500			
7.13	Innovative activity - Girls		2.50000	District	4	0.420	4	0.420	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500		2.500			
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000		10.000			
7.15	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	0.000	10	2.500		2.500			
7.16	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	0.000	10	5.000		5.000			
7.17	Science Museum		2.50000	District					0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500		2.500			
	Sub Total					131.630		118.630		15.000		15.000		175.368		190.368				175.368		15.000		190.368			
Management Cost																											
8.1	Furniture & equipment		2.00000	Office	1	2.000	0	2.000	1	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000		2.000			
8.2	Contingency		2.50000	Office	1	2.500	0	2.500	1	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500		2.500			
8.3	TA/ meeting		2.00000	Office	1	2.000	0	2.000	1	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000		2.000			
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000		5.000			
8.5	Miscellaneous / salary			Office	1	1.000	0	13.218	1	-12.218	0	0.000	0	44.290	0	44.290		0	44.290	0.000	0	44.290		44.290			
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	3310	0.773	988	0.773	2322	0.000	0	0.000	569	0.285	569	0.285	0.00050	569	0.285	0.000	569	0.285		0.285			
8.7	Monitoring of out of school interventions including home based education				0	1.000			0	1.000	0	0.000	0	1.000	0	1.000		0	1.000	0.000	0	1.000		1.000			
8.8	Community mobilisation				0	2.491			0	2.491	0	0.000	0	8.017	0	8.017		0	8.017	0.000	0	8.017		8.017			
	Sub Total					16.764		25.489		-8.725		0.000		65.092		65.092				65.092		0.000		65.092			
														6.227		6.227				6.351				6.260			
Civil Works																											
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6.00000	0	0.000	0.000	0	0.000		0.000			
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000		0.000	Not covered		
9.2	CRC		2.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2.00000	0	0.000	0.000	0	0.000		0.000			
9.3	School Buildings		4.25000	building	12	49.200	12	49.200	0	0.000	0	0.000	7	29.750	7	29.750	4.25000	7	29.750	0.000	7	29.750		29.750	Includes CR, etc.		
9.4	Additional rooms		2.52000	Room	170	255.000	170	255.000	0	0.000	0	0.000	116	292.320	116	292.320	2.52000	116	292.320	0.000	116	292.320		292.320	Includes CFE		
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000		0.000			
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000		0.000			
9.7	Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000		0.000			
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	55530	444.240	55530	444.240	0.00800	0	0.000	0.000	0	0.000		0.000	Not allowed		
9.9	Child friendly elements(Bala)		0.25000	school	40	10.000	40	10.000	0	0.000	0	0.000	100	25.000	100	25.000	0.25000	0	0.000	0.000	0	0.000		0.000	Not covered		
	Sub Total					311.200		314.200		0.000		0.000		791.310		791.310				322.070		0.000		322.070			

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006				Balance	Spill Over	Fresh Proposal for		Fresh proposal + Spill over	Unit Cost	Recommendation			Total	Remarks	
					2006-07	2006-07	2006-07	2006-07			2006-07	2006-07			Fresh	Spill Over				
Out of School Strategies																				
1.1	EGS-LPS	0.127	0.12700	Child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.12700	0	0.000	0.000	0	0.000
1.2	EGS -UPS				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	4	6.216	4	6.216	0	0.000	350	11.900	350	11.900	0.03400	350	11.900	0.000	350	11.900
1.3a	Bridge course Residential 12 months		0.06800								200	13.600	200	13.600	0.06800	200	13.600	0.000	200	13.600
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	1	0.648	0	0.000	50	1.133	50	1.133	0.02267	50	1.133	0.000	50	1.133
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	24	2.126	24	2.126	0	0.000	560	2.800	560	2.800	0.00500	560	2.800	0.000	560	2.800
1.5a	Bridge course - Chinnara Angala Resi-2 months	0.012	0.01133	child							400	4.533	400	4.533	0.01133	400	4.533	0.000	400	4.533
1.6	Chinnara Angala - pre activities										0	0.000	0	0.000		0	0.000	0.000	0	0.000
1.7	Remedial Teaching	0.002	0.00300	child	21265	31.898	21265	31.898	0	0.000	24192	72.576	24192	72.576	0.00300	24192	72.576	0.000	24192	72.576
1.8	Special enrolment drive	0.050	0.05000	block	6	0.300	6	0.300	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0.000	0	0.000
1.10	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	80	2.400	80	2.400	0.030	80	2.400	0.000	80	2.400
1.11	Tent school	0.425	0.03000	child	25	10.625	25	10.625	0	0.000	100	3.000	100	3.000	0.03000	100	3.000	0.000	100	3.000
1.12	Transportation facilities	0.005	0.00500	child	98	0.490	98	0.490	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000
1.13	Home based education	0.030	0.04000	child	147	4.410	147	4.410	0	0.000	168	6.720	168	6.720	0.04000	168	6.720	0.000	168	6.720
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000								0	0.000	0	0.000	0.01000	0	0.000	0.000	0	0.000
	Sub Total					56.713		56.713	0.000	0.000		118.663		118.663		118.663	0.000		118.663	Not covered under norms
Primary Schools																				
2.1	New schools		0.00000		0	0.000	0	0.000	0	0.000	25	0.000	25	0.000	0.00000	25	0.000	0.000	25	0.000
2.2	Upgradation of EGS to PS		0.00000		9	0.000	9	0.000	0	0.000	1	0.000	1	0.000	0.00000	1	0.000	0.000	1	0.000
2.3	School grant - govt		0.02000	school	1656	33.120	1656	33.120	0	0.000	1653	33.060	1653	33.060	0.02000	1653	33.060	0.000	1653	33.060
2.4	School grant for aided		0.02000	school	69	1.380	69	1.380	0	0.000	70	1.400	70	1.400	0.02000	70	1.400	0.000	70	1.400
2.5	TLE for new schools		0.10000	school	9	0.900	9	0.900	0	0.000	26	2.600	26	2.600	0.10000	26	2.600	0.000	26	2.600
	Sub Total					35.400		35.400	0.000	0.000		37.060		37.060		37.060	0.000		37.060	
Upper Primary Schools																				
3.1	Upgradation of PS to UPS		0.00000		0	0.000	0	0.000	0	0.000	20	0.000	20	0.000	0.00000	20	0.000	0.000	20	0.000
3.2	Adding class VIII to UPS		0.00000		10	0.000	10	0.000	0	0.000	19	0.000	19	0.000	0.00000	19	0.000	0.000	19	0.000
3.3	School grant - govt		0.02000	school	741	14.820	741	14.820	0	0.000	741	14.820	741	14.820	0.02000	741	14.820	0.000	741	14.820
3.4	School grant - aided		0.02000	school	66	1.320	66	1.320	0	0.000	67	1.340	67	1.340	0.02000	67	1.340	0.000	67	1.340
3.5	TLE for uncovered Schools		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools		0.50000	school	0	0.000	0	0.000	0	0.000	20	10.000	20	10.000	0.50000	20	10.000	0.000	20	10.000
	Sub Total					16.140		16.140	0.000	0.000		26.160		26.160		26.160	0.000		26.160	
Teachers																				
4.1	Teachers against new Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	52	12.480	52	12.480	0.24000	52	12.480	0.000	52	12.480
4.2	Teachers against upgraded Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	20	4.800	20	4.800	0.24000	20	4.800	0.000	20	4.800
4.3	Additional Teachers		0.32000	Teacher	18	0.000	18	0.000	0	0.000	88	28.160	88	28.160	0.32000	88	28.160	0.000	88	28.160
4.4	TGT for Class VIII		0.32000	Teacher	10	3.200	10	3.200	0	0.000	19	6.080	19	6.080	0.32000	19	6.080	0.000	19	6.080
4.5	Teachers sanctioned in previous year		0.78000	Teacher	159	109.440	159	110.980	0	-1.540	159	124.020	159	124.020	0.78000	159	124.020	0.000	159	124.020
4.6	TGTs sanctioned in previous year		1.02000	Teacher	52	29.240	18	18.360	34	10.880	62	63.240	62	63.240	1.02000	62	63.240	0.000	62	63.240
4.7	Teachers grant - govt		0.00500	Teacher	6965	34.825	6520	32.600	445	2.225	0	0.000	6803	34.015	6803	34.015	0.00500	6803	34.015	
4.8	Teachers grant - aided		0.00500	Teacher	384	1.920	384	1.920	0	0.000	387	1.935	387	1.935	0.00500	387	1.935	0.000	387	1.935
4.9	Teachers trg. - in service		0.01400	Teacher	7103	99.442	7103	99.442	0	0.000	7190	100.660	7190	100.660	0.01400	7190	100.660	0.000	7190	100.660
4.10	Teachers trg. - newly recruited		0.02100	Teacher	246	5.166	246	5.166	0	0.000	316	6.636	316	6.636	0.02100	189	3.969	0.000	189	3.969
4.11	Additional increment amount needed H.M's post		0.01800	Teacher					0	0.000	277	4.986	277	4.986	0.01800	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absenteeism		0.22000	Teacher	0	0.000	0	0.000	0	0.000	136	29.920	136	29.920	0.22000	0	0.000	0.000	0	0.000
	Sub Total					283.233		288.466	14.765	0.000		416.932		416.932		379.356	0.000		379.356	Not covered under norms
Block Resource Centres																				
5.1	Furniture & equipment		1.00000	BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.00000	0	0.000	0.000	0	0.000
5.2	Contingency		0.12500	BRCenter	6	0.750	6	0.750	0	0.000	6	0.750	6	0.750	0.12500	6	0.750	0.000	6	0.750
5.3	TLM grant		0.05000	BRCenter	6	0.300	6	0.300	0	0.000	6	0.300	6	0.300	0.05000	6	0.300	0.000	6	0.300
5.4	Meeting & TA allowance		0.06000	BRCenter	6	0.360	6	0.360	0	0.000	6	0.360	6	0.360	0.06000	6	0.360	0.000	6	0.360
5.5	Salary		1.25000	BRP	36	45.360	32	40.000	4	5.360	36	45.000	36	45.000	1.25000	36	45.000	0.000	36	45.000
	Sub Total					46.770		41.410	5.360	0.000		46.410		46.410			0.000		46.410	
Cluster Resource Centres																				
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000
6.2	Contingency		0.02500	CRC	85	2.125	85	2.100	0	0.025	85	2.125	85	2.125	0.02500	85	2.125	0.000	85	2.125

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Name of the Dist : Chitradurga

S.N	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006		Balance	Spill Over	Fresh proposal + Spill over				Recommendation				Remarks				
						85	85			85	85	85	85	85	85	85	85		85	85		
6.3	TLM grant		0.01000	CRC	85	0.850	85	0.840	0	0.010	0	0.000	85	0.850	85	0.850	0.01000	85	0.850	0.000	85	0.850
6.4	Meeting & TA allowance		0.02400	CRC	85	2.040	85	2.040	0	0.000	0	0.000	85	2.040	85	2.040	0.02400	85	2.040	0.000	85	2.040
6.5	Salary		1.02000	CRP	84	85.680	84	85.680	0	0.000	0	0.000	84	85.680	84	85.680	1.02000	84	85.680	0.000	84	85.680
	Sub Total					90.699		90.660		0.039		0.000		90.699		90.699						90.699
Others																						
7.1	Provision of disabled children		0.01200	child	2342	28.104	2342	28.104	0	0.000	0	0.000	4700	56.400	4700	56.400	0.01200	4700	56.400	0.000	4700	56.400
7.2	Maintenance and repair grant		0.05000	school	2294	114.700	2294	114.700	0	0.000	0	0.000	2368	118.400	2368	118.400	0.05000	2368	118.400	0.000	2368	118.400
7.3	Free text books					0.000		0.000		0.000		0.000		0.000		0.000						0.000
7.3a.	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	0	0.000	10709	16.064	10709	16.064	0.00150	10709	16.064	0.000	10709	16.064
7.3b.	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0.00150	Child					0	0.000	0	0.000	5489	8.234	5489	8.234	0.00150	5489	8.234	0.000	5489	8.234
7.4	Trg. of SDMC members		0.00060	member	7150	4.290	7150	4.290	0	0.000	0	0.000	5062	3.037	5062	3.037	0.00060	5062	3.037	0.000	5062	3.037
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	3911	2.347	3911	2.347	0.00060	3911	2.347	0.000	3911	2.347
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	313	0.188	313	0.188	0.00060	313	0.188	0.000	313	0.188
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	36	0.022	36	0.022	0.00060	36	0.022	0.000	36	0.022
7.8	Community mobilisation		0.00107	Habitatio	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision		0.01400	school	1731	24.234	1731	24.234	0	0.000	0	0.000	2531	35.434	2531	35.434	0.01400	2531	35.434	0.000	2531	35.434
7.10	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000	1	30.000
7.11	Innovative activity ECCE *		5.00000	District	1759	4.591	1759	4.591	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
7.12	Innovative activity - SC/ST		7.50000	District	373	7.500	373	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500
7.13	Innovative activity - Girls		2.50000	District	6	0.830	6	0.830	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000
7.15	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	0.000	10	2.500
7.16	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	0.000	10	5.000
7.17	Science Museum		2.50000	District	1	2.500	1	2.500	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
	Sub Total					241.530		228.530		15.000		15.000		290.124		305.124						305.124
Management Cost																						
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.2	Contingency		2.50000	Office	1	2.500	1	2.593	0	-0.093	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary		1	Office	1	20.000	1	18.400	0	1.596	0	0.000	1	50.000	1	50.000		1	50.000	0.000	1	50.000
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	2141	1.071	1	0.000	2140	1.071	0	0.000	2408	1.204	2408	1.204	0.00050	2408	1.204	0.000	2408	1.204
8.7	Monitoring of out of school interventions including home based education				0	2.500		0.000	0	2.500	0	0.000	1	0.000	1	0.000		1	0.000	0.000	1	0.000
8.8	Community mobilisation				0	9.616		0.000	0	9.616	0	0.000	1	9.757	1	9.757		1	9.757	0.000	1	9.757
	Sub Total					44.687		29.991		14.692		0.000		72.461		72.461						72.461
														1.365		1.875						1.867
Civil Works																						
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6.00000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
9.2	CRC		2.00000	building	30	60.000	30	60.000	0	0.000	0	0.000	0	0.000	0	0.000	2.00000	0	0.000	0.000	0	0.000
9.3	School Buildings		4.25000	building	26	114.800	26	114.800	0	0.000	0	0.000	26	110.500	26	110.500	4.25000	26	110.500	0.000	26	110.500
9.4	Additional rooms		2.52000	Room	196	294.000	196	294.000	0	0.000	0	0.000	1052	2651.040	1052	2651.040	2.52000	1052	2651.040	0.000	1052	2651.040
9.5	Toilets with Drinking water		0.00000	school	129	43.750	129	43.750	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.7	Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	0	0.000	858	42.900	858	42.900	0.05000	858	42.900	0.000	858	42.900
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	16900	1352.000	16900	1352.000	0.00800	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)		0.25000	school	60	15.000	60	15.000	0	0.000	0	0.000	150	37.500	150	37.500	0.25000	0	0.000	0.000	0	0.000
	Sub Total					527.550		527.550		0.000		0.000		4193.940		4193.940						2804.440
														79.020		72.553						72.273
Grand Total						1342.716	1292.860	49.856	15.000	5292.440	5307.445	3865.372	15.000	3880.372								

SIN o.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006		Balance	Spill Over	Fresh Proposal for 2007-08		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks			
										Phy	Fin	Phy	Fin		Fresh	Spill Over	Total				
NPEGEL																					
10.1 1	Addl Class Rooms		1.50000	MCS	14	21.000	14	21.000	0	0.000	0	0.000	0	0.000	1.50000	0	0.000	0.000	0	0.000	
10.1 2	Drinking water		0.10000	MCS	14	1.400	14	1.400	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	
10.1 3	Electricity		0.05000	MCS	14	0.700	14	0.700	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	
10.1 4	Toilets		0.25000	MCS	14	3.500	14	3.500	0	0.000	0	0.000	0	0.000	0.25000	0	0.000	0.000	0	0.000	
10.1 5	CFS		0.10000	MCS	14	1.400	14	1.400	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	
10.2 1	TLE		0.05000	MCS	14	0.700	14	0.700	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	
10.2 2	Library		0.05000	MCS	14	0.700	14	0.700	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	
10.2 3	Sports Materials		0.10000	MCS	14	1.400	14	1.400	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	
10.2 4	Vocational Training		0.10000	MCS	14	1.400	14	1.400	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	
10.3 1	Recurring Grant - Hon. to instructors etc		0.20000	MCS	28	5.600	28	5.600	0	0.000	28	5.600	28	5.600	0.20000	28	5.600	0.000	28	5.600	
10.3 2	Awards-Teachers		0.04000	MCS	28	1.120	28	1.120	0	0.000	28	1.120	28	1.120	0.04000	28	1.120	0.000	28	1.120	
10.3 3	Remedial Teaching		0.20000	MCS	28	5.600	28	5.600	0	0.000	28	5.600	28	5.600	0.20000	28	5.600	0.000	28	5.600	
10.3 4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
10.3 5	Teachers Training		0.04000	MCS	28	1.120	28	1.120	0	0.000	28	1.120	28	1.120	0.04000	28	1.120	0.000	28	1.120	
10.3 6	Child Care Center	0.08	0.12000	MCS	2	0.120	2	0.120	0	0.000	28	3.360	28	3.360	0.12000	28	3.360	0.000	28	3.360	
	Additional Incentives							0	0.000	0	0.000					0	0.000	0.000	0	0.000	
	Work books for (I to V girl) in NPEGEL blocks		0.00107					0	0.000	0	0.000	24338	26.042	24338	26.042	0.00107	24338	26.042	0.000	24338	26.042
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076					0	0.000	0	0.000	10170	7.729	10170	7.729	0.00076	10170	7.729	0.000	10170	7.729
10.4 1	Management cost/community mobilisation		0.10000		0	2.921	0	2.921	0	0.000	28	2.800	28	2.800	0.10000	28	2.800	0.000	28	2.800	
	NPEGEL Total					48.681		48.681	0.000			53.371	53.371		3	53.371	0.000		53.371		
												5.246	5.246			5.246			5.246		
	Grand Total					1391.399		1341.547	49.852			5345.816	5360.816			3918.743	15.000		3933.743		

AWP & B for the year 2006-07

Name of the Dist : Dakshina Kannada

Recommendation

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost		Fresh		Spill Over		Total		Remarks		
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin
Out of School Strategies																											
1.1	EGS-LPS	0.127	0.12700	Child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.12700		0.000	0.000	0	0.000	0	0.000			
1.2	EGS -UPS						0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			0.000	0.000	0	0.000	0	0.000			
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	5	7.770	1	0.420	4	7.350	0	0.000	60	2.040	60	2.040	0.03400		60	2.040	0.000	60	2.040				
1.3a	Bridge course Residential 12 months		0.08800										0	0.000	0	0.000	0.08800		0	0.000	0.000	0	0.000				
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	0	0.000	1	0.648	0	0.000	25	0.567	25	0.567	0.02267		25	0.567	0.000	25	0.567				
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	14	1.240	0	0.000	14	1.240	0	0.000		0.000	0	0.000	0.00500			0.000	0.000	0	0.000				
1.5a	Bridge course - Chinnara Angala Resi-2 months	0.012	0.01133	child					0	0.000	0	0.000		0.000		0.000	0.01133		0	0.000	0.000	0	0.000				
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000		0.000	0	0.000				0.000	0.000	0	0.000				
1.7	Remedial Teaching	0.002	0.00300	child	15247	22.871	15247	22.871	0	0.000	0	0.000	15300	45.900	15300	45.900	0.00300		15300	45.900	0.000	15300	45.900				
1.8	Special enrolment drive	0.050	0.05000	block	5	0.250	0	0.070	5	0.180	0	0.000		0.000	0	0.000	0.05000			0.000	0.000	0	0.000				
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	50	1.500	50	1.500	0.03000		50	1.500	0.000	50	1.500				
1.11	Tent school	0.425	0.03000	child	0	0.000	3	1.275	-3	-1.275	0	0.000	100	3.000	100	3.000	0.03000		100	3.000	0.000	100	3.000				
1.12	Transportation facilities	0.005	0.00500	child	20	0.100	28	0.140	-8	-0.040	0	0.000		0.000	0	0.000	0.00500			0.000	0.000	0	0.000				
1.13	Home based education	0.030	0.04000	child	32	0.960	204	8.160	-172	-7.200	0	0.000	300	12.000	300	12.000	0.04000		300	12.000	0.000	300	12.000				
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000		0.000	0	0.000	0.01000			0.000	0.000	0	0.000		Not covered under norms		
	Sub Total					33.838		32.936		0.903		0.000		66.057		66.057			66.057		0.000		66.057				
Primary Schools																											
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	8	0.000	8	0.000	0.00000		8	0.000	0.000	8	0.000				
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000		0	0.000	0.000	0	0.000				
2.3	School grant - govt	0.02000		school	924	18.480	924	18.480	0	0.000	0	0.000	937	18.740	937	18.740	0.02000		937	18.740	0.000	937	18.740				
2.4	School grant for aided	0.02000		school	231	4.620	231	4.620	0	0.000	0	0.000	230	4.600	230	4.600	0.02000		230	4.600	0.000	230	4.600				
2.5	TLE for new schools	0.10000		school	0	0.000	0	0.000	0	0.000	0	0.000	6	0.600	6	0.600	0.10000		6	0.600	0.000	6	0.600				
	Sub Total					23.100		23.100		0.000		0.000		23.940		23.940			23.940		0.000		23.940				
Upper Primary Schools																											
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	12	0.000	12	0.000	0.00000		0	0.000	0.000	0	0.000				
3.2	Adding class VIII to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	119	0.000	119	0.000	0.00000		119	0.000	0.000	119	0.000				
3.3	School grant - govt	0.02000		school	617	12.340	607	12.140	10	0.200	0	0.000	616	12.320	616	12.320	0.02000		616	12.320	0.000	616	12.320				
3.4	School grant - aided	0.02000		school	216	4.320	216	4.320	0	0.000	0	0.000	216	4.320	216	4.320	0.02000		216	4.320	0.000	216	4.320				
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.50000		0	0.000	0.000	0	0.000		not allowed		
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	12	6.000	12	6.000	0.50000		0	0.000	0.000	0	0.000				
	Sub Total					16.660		16.460		0.200		0.000		22.640		22.640			16.640		0.000		16.640				
Teachers																											
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	12	2.880	12	2.880	0.24000		12	2.880	0.000	12	2.880		Salary for 4 months		
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	12	2.880	12	2.880	0.24000		0	0.000	0.000	0	0.000				
4.3	Additional Teachers	0.32000		Teacher	21	0.000	21	0.000	0	0.000	0	0.000		0.000	0	0.000	0.32000			0.000	0.000	0	0.000				
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	119	38.080	119	38.080	0.32000		119	38.080	0.000	119	38.080		Salary for 4 months		
4.5	Teachers sanctioned in previous year	0.78000		Teacher	115	79.440	84	60.860	31	18.590	0	0.000	115	89.700	115	89.700	0.78000		115	89.700	0.000	115	89.700				
4.6	TGTs sanctioned in previous year	1.02000		Teacher	101	77.120	63	55.150	38	21.970	0	0.000	101	103.020	101	103.020	1.02000		101	103.020	0.000	101	103.020				
4.7	Teachers grant - govt	0.00500		Teacher	5322	26.610	4455	22.275	867	4.335	0	0.000	4885	24.425	4885	24.425	0.00500		4885	24.425	0.000	4885	24.425				
4.8	Teachers grant - aided	0.00500		Teacher	2720	13.600	1586	7.940	1132	5.660	0	0.000	2239	11.195	2239	11.195	0.00500		2239	11.195	0.000	2239	11.195				
4.9	Teachers trg - in service	0.01400		Teacher	7947	111.258	7947	111.258	0	0.000	0	0.000	7124	99.738	7124	99.738	0.01400		7124	99.738	0.000	7124	99.738				
4.10	Teachers trg - newly recruited	0.02100		Teacher	95	1.995	95	1.995	0	0.000	0	0.000	33	0.893	33	0.893	0.02100		131	2.761	0.000	121	2.761				
4.11	Additional increment amount needed H M's post	0.01800		Teacher					0	0.000	0	0.000	79	1.422	79	1.422	0.01800		0	0.000	0.000	0	0.000		Not covered under norms		
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	142	31.346	142	31.346	0.22000		0	0.000	0.000	0	0.000		Not covered under norms		
	Sub Total					310.023		258.468		60.555		0.000		405.377		405.377			371.787		0.000		371.787				
Block Resource Centres																											
5.1	Furniture & equipment	1.00000		Block Centre	0	0.000	0	0.000	0	0.000	0	0.000	2	2.000	2	2.000	1.00000		0	0.000	0.000	0	0.000				
5.2	Contingency	0.12500		Block Centre	5	0.625	5	0.625	0	0.000	0	0.000	7	0.875	7	0.875	0.12500		5	0.625	0.000	5	0.625				

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over		Total		Remarks		
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin	Phy	Fin			
	Sub Total						54.095	24.625		29.470		0.000		56.145		56.145						53.675	0.000		53.675	
Cluster Resource Centras																										
6.1	Furniture & equipment		0 10000	CRC	0	0 0000	0	0 0000	0	0 0000	0	0 0000	0	0 0000	0	0 0000	0	0.10000	0	0 0000	0	0 0000	0	0 0000	0	0 0000
6.2	Contingency		0.02500	CRC	58	1 450	58	1 225	0	0 225	0	0 0000	58	1 450	58	1 450	0.02500	58	1 450	0	0 0000	58	1 450	0	0 0000	
6.3	TLM grant		0.01000	CRC	58	0 580	58	0 580	0	0 0000	0	0 0000	58	0 580	58	0 580	0.01000	58	0 580	0	0 0000	58	0 580	0	0 0000	
6.4	Meeting & TA allowance		0.02400	CRC	58	1 392	58	1 392	0	0 0000	0	0 0000	58	1 392	58	1 392	0.02400	58	1 392	0	0 0000	58	1 392	0	0 0000	
6.5	Salary		1.02000	CRP	58	59 160	58	59 160	0	0 0000	0	0 0000	58	59 160	58	59 160	1.02000	58	59 160	0	0 0000	58	59 160	0	0 0000	
	Sub Total						62.582	62.357		0.225		0.000		62.582		62.582						62.582	0.000		62.582	
Others																										
7.1	Provision of disabled children		0.01200	child	1004	12 048	1004	12 048	0	0 0000	0	0 0000	4131	49 572	4131	49 572	0.01200	4131	49 572	0	0 0000	4131	49 572	0	0 0000	
7.2	Maintenance and repair grant		0.05000	school	1474	73 700	1474	73 700	0	0 0000	0	0 0000	1551	77 550	1551	77 550	0.05000	1551	77 550	0	0 0000	1551	77 550	0	0 0000	
7.3	Free text books					0 0000		0 0000	0	0 0000	0	0 0000		0 0000	0	0 0000				0	0 0000	0	0 0000	0	0 0000	
7.3a	Free Text book + work book for Aided Primary School(1-V all children)		0 00150	Child					0	0 0000	0	0 0000	47402	71 103	47402	71 103	0 00150	47402	71 103	0	0 0000	47402	71 103	0	0 0000	
7.3b	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0 00150	Child					0	0 0000	0	0 0000	39704	59 556	39704	59 556	0 00150	39704	59 556	0	0 0000	39704	59 556	0	0 0000	
7.4	Trg. of SDMC members		0 00060	member	4392	2 635	4392	2 635	0	0 0000	0	0 0000	3998	2 399	3998	2 399	0 00060	3998	2 399	0	0 0000	3998	2 399	0	0 0000	
7.5	Trg. of GP members		0 00060	member	0	0 0000	0	0 0000	0	0 0000	0	0 0000	1278	0 767	1278	0 767	0 00060	1278	0 767	0	0 0000	1278	0 767	0	0 0000	
7.6	Trg. of TP members		0 00060	member	0	0 0000	0	0 0000	0	0 0000	0	0 0000	171	0 103	171	0 103	0 00060	171	0 103	0	0 0000	171	0 103	0	0 0000	
7.7	Trg. of ZP members		0 00060	member	0	0 0000	0	0 0000	0	0 0000	0	0 0000	35	0 021	35	0 021	0 00060	35	0 021	0	0 0000	35	0 021	0	0 0000	
7.8	Community mobilisation		0 00107		0	0 0000	0	0 0000	0	0 0000	0	0 0000		0 0000	0	0 0000	0 00107	0	0 0000	0	0 0000	0	0 0000	0	0 0000	
7.9	Research, evaluation, supervision		0 01400	school	1158	16 212	1158	16 212	0	0 0000	0	0 0000	1999	27 986	1999	27 986	0 01400	1999	27 986	0	0 0000	1999	27 986	0	0 0000	
7.10	Innovative activity - comp. Edn.		15 00000	District	20	30 000	10	15 000	10	15 000	10	15 000	1	15 000	1	30 000	15 00000	1	15 000	15 000	1	15 000	1	30 000	1	30 000
7.11	Innovative activity ECCE *		5 00000	District	2198	5 737	2198	5 737	0	0 0000	0	0 0000	1	5 000	1	5 000	5 00000	1	5 000	0	0 0000	1	5 000	0	0 0000	
7.12	Innovative activity - SC/ST		7 50000	District	375	7 500	375	7 500	0	0 0000	0	0 0000	1	7 500	1	7 500	7 50000	1	7 500	0	0 0000	1	7 500	0	0 0000	
7.13	Innovative activity - Girls		2 50000	District	5	0 525	5	0 525	0	0 0000	0	0 0000	1	2 500	1	2 500	2 50000	1	2 500	0	0 0000	1	2 500	0	0 0000	
7.14	Innovative activity - Edu sat & Radio Programme		10 00000	District	1	19 981	1	19 981	0	0 0000	0	0 0000	1	10 000	1	10 000	10 00000	1	10 000	0	0 0000	1	10 000	0	0 0000	
7.15	Work Education		0 25000	school	1	2 500	1	2 500	0	0 0000	0	0 0000	10	2 500	10	2 500	0 25000	10	2 500	0	0 0000	10	2 500	0	0 0000	
7.16	Science Lab		0 50000	school	10	5 000	10	5 000	0	0 0000	0	0 0000	10	5 000	10	5 000	0 50000	10	5 000	0	0 0000	10	5 000	0	0 0000	
7.17	Science Museum		2 50000	District					0	0 0000	0	0 0000	1	2 500	1	2 500	2 50000	1	2 500	0	0 0000	1	2 500	0	0 0000	
	Sub Total					175.838		160.838		15,000		15,000		339.056		354.056					339.056	15,000		354.056		
Management Cost																										
8.1	Furniture & equipment		2 00000	Office	1	2 000	1	2 320	0	-0 320	0	0 0000	1	2 000	1	2 000	2 00000	1	2 000	0	0 0000	1	2 000	0	0 0000	
8.2	Contingency		2 50000	Office	1	2 500	1	2 500	0	0 0000	0	0 0000	1	2 500	1	2 500	2 50000	1	2 500	0	0 0000	1	2 500	0	0 0000	
8.3	TA meeting		2 00000	Office	1	2 000	1	2 000	0	0 0000	0	0 0000	1	2 000	1	2 000	2 00000	1	2 000	0	0 0000	1	2 000	0	0 0000	
8.4	Vehicle hiring / POL		5 00000	Office	1	5 000	1	5 000	0	0 0000	0	0 0000	1	5 000	1	5 000	5 00000	1	5 000	0	0 0000	1	5 000	0	0 0000	
8.5	Miscellaneous / salary			Office	1	1 000	1	11 349	0	-10 349	0	0 0000	1	55 713	1	55 713		1	55 713	0	0 0000	1	55 713	0	0 0000	
8.6	Incentive to SDMC to bring out of school children		0 00050	Member	841	0 421	1	0 421	840	0 0000	0	0 0000	921	0 461	921	0 461	0 00050	921	0 461	0	0 0000	921	0 461	0	0 0000	
8.7	Monitoring of out of school interventions including home based education				0	1 000		0 0000	0	1 000	0	0 0000	7	0 000	7	0 000		7	0 000	0	0 0000	7	0 000	0	0 0000	
8.8	Community mobilisation				0	4 556		0 0000	0	4 556	0	0 0000	1	9 845	1	9 845		1	9 845	0	0 0000	1	9 845	0	0 0000	
	Sub Total					18.477		23.590		-5.113		0.000		77.518		77.518					77.518	0.000		77.518		
																1.052					3.722				3.695	
Civil Works																										
9.1	BRC		6 00000	building	0	0 0000	0	0 0000	0	0 0000	0	0 0000	2	12 000	2	12 000	6 00000	0	0 0000	0	0 0000	0	0 0000	0	0 0000	
9.1	Additional Kitchen Component		0 50000	school	0	0 0000	0	0 0000	0	0 0000	0	0 0000		0 0000	0	0 0000	0 50000	0	0 0000	0	0 0000	0	0 0000	0	0 0000	
9.2	CPC		2 00000	building	13	26 000	13	26 000	0	0 0000	0	0 0000		0 0000	0	0 0000	2 00000		0 0000	0	0 0000	0	0 0000	0	0 0000	
9.3	School Buildings		4 25000	building	4	16 400	4	16 400	0	0 0000	0	0 0000	3	12 750	3	12 750	4 25000	3	12 750	0	0 0000	3	12 750	0	0 0000	
9.4	Additional rooms		2 52000	Room	262	393 000	262	393 000	0	0 0000	0	0 0000	417	1050 840	417	1050 840	2 52000	417	1050 840	0	0 0000	417	1050 840	0	0 0000	
9.5	Toilets with Drinking water		0 00000	school	0	0 0000	0	0 0000	0	0 0000	0	0 0000		0 0000	0	0 0000	0 00000	0	0 0000	0	0 0000	0	0 0000	0	0 0000	
9.6	Drinking water		0 00000	school	0	0 0000	0	0 0000	0	0 0000	0	0 0000		0 0000	0	0 0000	0 00000	0	0 0000	0	0 0000	0	0 0000	0	0 0000	
9.7	Electricity		0 05000	school	0	0 0000	0	0 0000	0	0 0000	0	0 0000	161	8 050	161	8 050	0 05000	161	8 050	0	0 0000	161	8 050	0	0 0000	
9.8	Compound wall		0 00800	school	0	0 0000	0	0 0000	0	0 0000	0	0 0000	646437	5171 496	646437	5171 496	0 00800	0	0 0000	0	0 0000	0	0 0000	0	0 0000	
9.9	Child friendly elements(Bala)		0 25000	school	50	12 500	50	12 500	0	0 0000	0	0 0000	175	43 750	175	43 750	0 25000	0	0 0000	0	0 0000	0	0 0000	0	0 0000	
	Sub Total					417.900		447.900		0.000		0.000		6298.886												

Sl.N o.	Activities	Old Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2005		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over	Total		Remarks				
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin		Phy	Fin		Phy	Fin	Phy	Fin
	Grand Total					1142.514	1051.274		91.240		15.000		7352.201		7367.201				2082.895	15.000		2097.895					
NPEGEL																											
10.1	Addl Class Rooms		1.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	1.50000		0.000	0.000	0	0.000					
10.1	Drinking water		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000		0.000	0.000	0	0.000					
10.1	Electricity		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.05000		0.000	0.000	0	0.000					
10.1	Toilets		0.25000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.25000		0.000	0.000	0	0.000					
10.1	CFS		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000		0.000	0.000	0	0.000					
10.2	TLE		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.05000		0.000	0.000	0	0.000					
10.2	Library		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.05000		0.000	0.000	0	0.000					
10.2	Sports Materials		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000		0.000	0.000	0	0.000					
10.2	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000		0.000	0.000	0	0.000					
10.3	Resourcing Grant - Fun. to insctors		0.20000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.20000		0.000	0.000	0	0.000					
10.3	Awards- Teachers		0.04000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.04000		0.000	0.000	0	0.000					
10.3	Remedial Teaching		0.20000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.20000		0.000	0.000	0	0.000					
10.3	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.50000		0.000	0.000	0	0.000					
10.3	Teachers Training		0.04000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.04000		0.000	0.000	0	0.000					
10.3	Child Care Center	0.06	0.12000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.12000		0.000	0.000	0	0.000					
	Additional Incentives								0	0.000	0	0.000							0	0.000	0.000	0	0.000				
	Work books for (I to V girl) in NPEGEL blocks		0.00107						0	0.000	0	0.000		0	0.000	0	0.00107		0	0.000	0.000	0	0.000				
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076						0	0.000	0	0.000		0	0.000	0	0.00076		0	0.000	0.000	0	0.000				
10.4	Management cost/community mobilisation		0.10000		0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000		0	0.000	0.000	0	0.000				
	NPEGEL Total					0.000	0.000		0.000				0.000		0.000				0.000	0.000		0.000					
	Grand Total					1142.514	1051.274		91.240		15.000		7352.201		7367.201				2082.895	15.000		2097.895					

Name of the Dist : Davangere

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	St.No.	Total Expenditure as on 31.03.2006				Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks							
Out of School Strategies																											
1	EGS-LPS	0.127	0.12700	Child	1	0.127	2	0.127	-1	0.000	0	0.000	0	0.000	0	0.12700		0.000	0.000	0	0.000						
1.2	EGS-UPS									0.000	0	0.000	0	0.000	0			0.000	0.000	0	0.000						
1.3	Bridge course - Resdn (6 months)	1.554	0.03400	Child	5	7.770	5	7.770		0.000	0	0.000	350	11.900	350	11.900	0.03400	350	11.900	0.000	350	11.900					
1.3a	Bridge course Residential 12 months		0.06800										200	13.600	200	13.600	0.06800	200	13.600	0.000	200	13.600					
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	1	0.648		0.000	0	0.000	25	0.567	25	0.567	0.02267	25	0.567	0.000	25	0.567					
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	102	9.037	102	9.037		0.000	0	0.000	693	3.465	693	3.465	0.00500	693	3.465	0.000	693	3.465					
1.5a	Bridge course - Chinnara Angala Resi 2 months	0.012	0.01133	child						0.000	0	0.000	700	7.933	700	7.933	0.01133	700	7.933	0.000	700	7.933					
1.6	Chinnara Angala - pre activities									0.000	0	0.000		0.000	0	0.000			0.000	0.000	0	0.000					
1.7	Remedial Teaching	0.002	0.00300	child	24698	37.047	24698	37.047		0.000	0	0.000	26080	78.240	26080	78.240	0.00300	26080	78.240	0.000	26080	78.240					
1.8	Special enrolment drive	0.050	0.05000	block	6	0.300	6	0.300		0.000	0	0.000		0.000	0	0.000	0.05000		0.000	0.000	0	0.000					
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000		0.000	0	0.000		0.000	0	0.000	0.03000		0.000	0.000	0	0.000					
1.1	12 months bridge course		0.030	child	0	0.000	0	0.000		0.000	0	0.000	117	3.510	117	3.510	0.030	117	3.510	0.000	117	3.510					
1.11	Tent school	0.425	0.03000	child	48	20.400	48	20.400		0.000	0	0.000	125	3.750	125	3.750	0.03000	125	3.750	0.000	125	3.750					
1.12	Transportation facilities	0.005	0.00500	child	313	1.595	313	1.595		0.000	0	0.000		0.000	0	0.000	0.00500		0.000	0.000	0	0.000					
1.13	Home based education	0.030	0.04000	child	19	2.940	98	2.940	-79	0.000	0	0.000	165	6.600	165	6.600	0.04000	165	6.600	0.000	165	6.600					
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000							0.000	0	0.000		0.000	0	0.000	0.01000		0.000	0.000	0	0.000					
	Sub Total					79.864		79.864		0.000		0.000	129.565		129.565			129.565		0.000		129.565					
Primary Schools																											
2.1	New schools		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	12	0.000	12	0.000	0.00000	12	0.000	0.000	12	0.000					
2.2	Upgradation of EGS to PS		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	2	0.000	2	0.000	0.00000	2	0.000	0.000	2	0.000					
2.3	School grant - govt		0.02000	school	1354	27.100	1354	27.100		0.000	0	0.000	1379	27.580	1379	27.580	0.02000	1379	27.580	0.000	1379	27.580					
2.4	School grant for aided		0.02000	school	110	2.200	110	2.200		0.000	0	0.000	115	2.300	115	2.300	0.02000	115	2.300	0.000	115	2.300					
2.5	TLE for new schools		0.10000	school	0	0.000	0	0.000		0.000	0	0.000	14	1.400	14	1.400	0.10000	14	1.400	0.000	14	1.400					
	Sub Total					29.300		29.300		0.000		0.000	31.280		31.280			31.280		0.000		31.280					
Upper Primary Schools																											
3.1	Upgradation of PS to UPS		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	9	0.000	9	0.000	0.00000	0	0.000	0.000	0	0.000					
3.2	Adding class VIII to UPS		0.00000		6	0.000	6	0.000	0	0.000	0	0.000	127	0.000	127	0.000	0.00000	127	0.000	0.000	127	0.000					
3.3	School grant - govt		0.02000	school	669	13.380	669	13.380		0.000	0	0.000	689	13.780	689	13.780	0.02000	689	13.780	0.000	689	13.780					
3.4	School grant - aided		0.02000	school	102	2.040	102	2.040		0.000	0	0.000	108	2.160	108	2.160	0.02000	108	2.160	0.000	108	2.160					
3.5	TLE for uncovered Schools		0.50000	school	0	0.000	0	0.000		0.000	0	0.000	11	5.500	11	5.500	0.50000	0	0.000	0.000	0	0.000					
3.6	TLE for upgraded schools		0.50000	school	0	0.000	0	0.000		0.000	0	0.000	9	4.500	9	4.500	0.50000	0	0.000	0.000	0	0.000					
	Sub Total					15.420		15.420		0.000		0.000	25.940		25.940			15.940		0.000		15.940					
Teachers																											
4.1	Teachers against new Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	28	6.720	28	6.720	0.24000	28	6.720	0.000	28	6.720					
4.2	Teachers against upgraded Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	9	2.160	9	2.160	0.24000	0	0.000	0.000	0	0.000					
4.3	Additional Teachers		0.32000	Teacher	21	0.000	21	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000					
4.4	TGT for Class VIII		0.32000	Teacher	6	1.920	0	0.000	6	1.920	0	0.000	127	40.640	127	40.640	0.32000	127	40.640	0.000	127	40.640					
4.5	Teachers sanctioned in previous year		0.78000	Teacher	81	31.860	71	26.100	10	5.760	0	0.000	81	63.180	81	63.180	0.78000	81	63.180	0.000	81	63.180					
4.6	TGTs sanctioned in previous year		1.02000	Teacher	71	61.220	71	13.500	0	47.720	0	0.000	77	78.540	77	78.540	1.02000	77	78.540	0.000	77	78.540					
4.7	Teachers grant - govt		0.00500	Teacher	6643	33.215	6643	33.215		0.000	0	0.000	6595	32.975	6595	32.975	0.00500	6595	32.975	0.000	6595	32.975					
4.8	Teachers grant - aided		0.00500	Teacher	786	3.930	786	3.930		0.000	0	0.000	796	3.980	796	3.980	0.00500	796	3.980	0.000	796	3.980					
4.9	Teachers Irq - in service		0.01400	Teacher	7280	101.920	7280	101.920		0.000	0	0.000	7391	103.474	7391	103.474	0.01400	7391	103.474	0.000	7391	103.474					
4.10	Teachers Irq - newly recruited		0.02100	Teacher	149	3.129	149	3.129		0.000	0	0.000	62	1.302	62	1.302	0.02100	161	3.381	0.000	161	3.381					
4.11	Additional increment amount needed H.M's post		0.01800	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	125	2.250	125	2.250	0.01800	0	0.000	0.000	0	0.000					
4.12	Requirement of teachers to prevent teachers absenteeism		0.22000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	132	29.040	132	29.040	0.22000	0	0.000	0.000	0	0.000					
	Sub Total					237.194		181.794		55.400		0.000	364.261		364.261			332.890		0.000		332.890					
Block Resource Centres																											
5.1	Furniture & equipment		1.00000	BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	1	1.000	0	1.000	1.00000	0	0.000	0.000	0	0.000					
5.2	Contingency		0.12500	BRCenter	6	0.750	6	0.750		0.000	0	0.000	7	0.875	6	0.875	0.12500	6	0.750	0.000	6	0.750					
5.3	TLM grant		0.05000	BRCenter	6	0.300	6	0.300		0.000	0	0.000	7	0.350	6	0.350	0.05000	6	0.300	0.000	6	0.300					
5.4	Meeting & TA allowance		0.06000	BRCenter	6	0.360	6	0.360		0.000	0	0.000	7	0.420	6	0.420	0.06000	6	0.360	0.000	6	0.360					
5.5	Salary		1.25000	BRP	36	45.360	27	26.490	9	18.870	0	0.000	42	52.500	36	52.500	1.25000	36	45.000	0.000	36	45.000					
	Sub Total					46.770		27.900		18.870		0.000	55.145		55.145			46.410		0.000		46.410					

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Name of the Dist : Davangere

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006				Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks		
														Fresh	Spill Over		Fresh	Spill Over	Total			
Cluster Resource Centres																						
6.1	Furniture & equipment		0.10000	CRC	10	1,000	10	1,000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000		0.000	0.000	0	0.000
6.2	Contingency		0.02500	CRC	84	2,100	84	2,100	0	0.000	0	0.000	84	2,100	84	2,100	0.02500	84	2,100	0.000	84	2,100
6.3	TLM grant		0.01000	CRC	84	0.840	84	0.840	0	0.000	0	0.000	84	0.840	84	0.840	0.01000	84	0.840	0.000	84	0.840
6.4	Meeting & TA allowance		0.02400	CRC	84	2,016	84	2,016	0	0.000	0	0.000	84	2,016	84	2,016	0.02400	84	2,016	0.000	84	2,016
6.5	Salary		1.02000	CRP	84	85,680	70	48,757	14	36,923	0	0.000	84	85,680	84	85,680	1.02000	84	85,680	0.000	84	85,680
	Sub Total					91,636		54,713		36,923		0.000		90,636		90,636			90,636	0.000		90,636
Others																						
7.1	Provision of disabled children		0.01200	child	1871	22,452	1871	22,452	0	0.000	0	0.000	7909	94,908	7909	94,908	0.01200	7909	94,908	0.000	7909	94,908
7.2	Maintenance and repair grant		0.05000	school	1972	98,600	1972	98,600	0	0.000	0	0.000	2015	100,750	2015	100,750	0.05000	2015	100,750	0.000	2015	100,750
7.3	Free text books					0.000		0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.000
7.3a	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	0	0.000	22781	34,172	22781	34,172	0.00150	22781	34,172	0.000	22781	34,172
7.3b	Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0.00150	Child					0	0.000	0	0.000	20777	31,166	20777	31,166	0.00150	20777	31,166	0.000	20777	31,166
7.4	Trg. of SDMC members		0.00060	member	6536	3,922	6536	3,922	0	0.000	0	0.000	4582	2,749	4582	2,749	0.00060	4582	2,749	0.000	4582	2,749
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	3500	2,100	3500	2,100	0.00060	3500	2,100	0.000	3500	2,100
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	182	0.109	182	0.109	0.00060	182	0.109	0.000	182	0.109
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	34	0.020	34	0.020	0.00060	34	0.020	0.000	34	0.020
7.8	Community mobilisation		0.00107	Habitator	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision		0.01400	school	1470	20,580	1470	20,580	0	0.000	0	0.000	2291	32,074	2291	32,074	0.01400	2291	32,074	0.000	2291	32,074
7.10	Innovative activity - comp. Edn		15.00000	Distric	20	30,000	10	15,000	10	15,000	10	15,000	1	15,000	1	30,000	15.00000	1	15,000	15,000	1	30,000
7.11	Innovative activity ECCE *		5.00000	Distric	1686	4,400	1686	4,400	0	0.000	0	0.000	1	5,000	1	5,000	5.00000	1	5,000	0.000	1	5,000
7.12	Innovative activity - SC/ST		7.50000	Distric	375	7,500	375	7,500	0	0.000	0	0.000	1	7,500	1	7,500	7.50000	1	7,500	0.000	1	7,500
7.13	Innovative activity - Gits		2.50000	Distric	6	0.630	6	0.630	0	0.000	0	0.000	1	2,500	1	2,500	2.50000	1	2,500	0.000	1	2,500
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	Distric	1	19,981	1	19,981	0	0.000	0	0.000	1	10,000	1	10,000	10.00000	1	10,000	0.000	1	10,000
7.15	Work Education		0.25000	school	1	2,500	1	2,500	0	0.000	0	0.000	10	2,500	10	2,500	0.25000	10	2,500	0.000	10	2,500
7.16	Science Lab		0.50000	school	10	5,000	10	5,000	0	0.000	0	0.000	10	5,000	10	5,000	0.50000	10	5,000	0.000	10	5,000
7.17	Science Museum		2.50000	Distric					0	0.000	0	0.000	1	2,500	1	2,500	2.50000	1	2,500	0.000	1	2,500
	Sub Total					215,581		200,581		15,000		15,000		349,046		363,046			349,046	15,000		363,046
Management Cost																						
8.1	Furniture & equipment		2.00000	Office	1	2,000	1	2,000	0	0.000	0	0.000	1	2,000	0	2,000	2.00000	1	2,000	0.000	1	2,000
8.2	Contingency		2.50000	Office	1	2,500	1	2,500	0	0.000	0	0.000	1	2,500	1	2,500	2.50000	1	2,500	0.000	1	2,500
8.3	TA/ meeting		2.00000	Office	1	2,000	1	2,000	0	0.000	0	0.000	1	2,000	1	2,000	2.00000	1	2,000	0.000	1	2,000
8.4	Vehicle hiring / POL		5.00000	Office	1	5,000	1	5,000	0	0.000	0	0.000	1	5,000	1	5,000	5.00000	1	5,000	0.000	1	5,000
8.5	Miscellaneous / salary			Office	1	15,000	1	15,000	0	0.000	0	0.000	28	27,953	28	27,953		28	27,953	0.000	28	27,953
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	4618	2,309	4618	0.000	0	2,309	0	0.000		0.000	0	0.000	0.00050	0	0.000	0.000	0	0.000
8.7	Monitoring of out of school interventions including home based education				0	2,000		1,250	0	0.750	0	0.000		0.000	0	0.000			0.000	0.000	0	0.000
8.8	Community mobilisation				0	8,423		0.000	0	8,423	0	0.000	7	8,017	7	8,017		7	8,017	0.000	7	8,017
	Sub Total					39,232		27,750		11,482		0.000		47,470		47,470			47,470	0.000		47,470
																0.907			1.209			1.209
Civil Works																						
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	1	6,000	1	6,000	6.00000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	39	19,500	39	19,500	0.50000	0	0.000	0.000	0	0.000
9.2	CRC		2.00000	building	11	22,000	11	22,000	0	0.000	0	0.000		0.000	0	0.000	2.00000		0.000	0.000	0	0.000
9.3	School Buildings		4.25000	building	12	49,200	12	49,200	0	0.000	0	0.000	16	68,000	16	68,000	4.25000	16	68,000	0.000	16	68,000
9.4	Additional rooms		2.52000	Room	240	360,000	240	360,000	0	0.000	0	0.000	1107	2789,640	1107	2789,640	2.52000	1107	2789,640	0.000	1107	2789,640
9.5	Toilets with Drinking water		0.00000	school	116	40,600	116	40,600	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.7	Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	0	0.000	549	27,450	549	27,450	0.05000	549	27,450	0.000	549	27,450
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	146540	1172,320	146540	1172,320	0.00800	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)		0.25000	school	60	15,000	60	15,000	0	0.000	0	0.000	175	43,750	175	43,750	0.25000	0	0.000	0.000	0	0.000
	Sub Total					486,800		486,800		0.000		0.000		4126,660		4126,660			2885,090	0.000		2885,090
																78,843			73,462			73,182
	Grand Total					1241,781		1104,100		137,681		15,000		5219,001		5234,001			3927,329	15,000		3942,329

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	2006-06 Allocation		Total Expenditure as on 31.03.2006		Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks		
					Prty	Amt	Prty	Amt			Phy	Fin	Phy	Fin		Phy	Fin	Phy		Spill Over	Total
NPEGEL																					
10.1.1	Addl Class Rooms		1 50000	MCS	14	21 000	14	21 000	0	0 000			0 000	0	0 000	1 50000	0	0 000	0 000	0	0 000
10.1.2	Drinking water		0 10000	MCS	14	1 400	14	1 400	0	0 000			0 000	0	0 000	0 10000	0	0 000	0 000	0	0 000
10.1.3	Electricity		0 05000	MCS	14	0 700	14	0 700	0	0 000			0 000	0	0 000	0 05000	0	0 000	0 000	0	0 000
10.1.4	Toilets		0 25000	MCS	14	3 500	14	3 500	0	0 000			0 000	0	0 000	0 25000	0	0 000	0 000	0	0 000
10.1.5	CFS		0 10000	MCS	14	1 400	14	1 400	0	0 000			0 000	0	0 000	0 10000	0	0 000	0 000	0	0 000
10.2.1	TLE		0 05000	MCS	14	0 700	14	0 700	0	0 000			0 000	0	0 000	0 05000	0	0 000	0 000	0	0 000
10.2.2	Library		0 05000	MCS	14	0 700	14	0 700	0	0 000			0 000	0	0 000	0 05000	0	0 000	0 000	0	0 000
10.2.3	Sports Materials		0 10000	MCS	14	1 400	14	1 400	0	0 000			0 000	0	0 000	0 10000	0	0 000	0 000	0	0 000
10.2.4	Vocational Training		0 10000	MCS	14	1 400	14	1 400	0	0 000			0 000	0	0 000	0 10000	0	0 000	0 000	0	0 000
10.3.1	Recurring Grant - Hon to instrctors etc		0 20000	MCS	14	2 800	14	2 800	0	0 000	14	2 800	14	2 800	0 20000	14	2 800	0 000	14	2 800	
10.3.2	Awards-Teachers		0 04000	MCS	14	0 560	14	0 560	0	0 000	14	0 560	14	0 560	0 04000	14	0 560	0 000	14	0 560	
10.3.3	Remedial Teaching		0 20000	MCS	14	2 800	14	2 800	0	0 000	14	2 800	14	2 800	0 20000	14	2 800	0 000	14	2 800	
10.3.4	Open Schools		0 50000	MCS	0	0 000	0	0 000	0	0 000			0 000	0	0 000	0 50000	0	0 000	0 000	0	0 000
10.3.5	Teachers Training		0 04000	MCS	14	0 560	14	0 560	0	0 000	14	0 560	14	0 560	0 04000	14	0 560	0 000	14	0 560	
10.3.6	Child Care Center	0 06	0 12000	MCS	14	0 840	14	0 840	0	0 000	14	1 680	14	1 680	0 12000	14	1 680	0 000	14	1 680	
	Additional Incentives								0	0 000						0	0 000	0 000	0	0 000	
	Work books for (I to V girl) in NPEGEL blocks		0 00107						0	0 000	15090	16 146	15090	16 146	0 00107	15090	16 146	0 000	15090	16 146	
	Work books for (VI to VIII girl) in NPEGEL blocks		0 00076						0	0 000	5905	4 488	5905	4 488	0 00076	5905	4 488	0 000	5905	4 488	
10.4.1	Management cos/community mobilisation		0 10000		0	2 537	0	2 537	0	0 000	14	1 400	14	1 400	0 10000	14	1 400	0 000	14	1 400	
	NPEGEL Total					42.297		42.297	0.000			30.434		30.434		30.434	0.000		30.434	4.600	
												4.600		4.600						4.600	
	Grand Total					1284.078		1146.403	137.675			5249.439		5264.439		3957.763	15.000		3972.763		

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AWP & B for the year 2006-07

Name of the Dist : Dharwad

Recommendation

Sl No	Particulars	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh proposal + Spill over	Unit Cost	Recommendation			Remarks										
											Fresh	Spill Over	Total											
Out of School Strategies																								
1.1	EGS-LPS	0.127	0.12700	Child	1	0.127	4	0.127	-3	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
1.2	EGS-UPS							0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	4	6.216	4	6.216	0	0.000	0	0.000	350	11.900	350	11.900	0.03400	350	11.900	0.000	350	11.900		
1.3a	Bridge course Residential 12 months		0.06800										200	13.600	200	13.600	0.06800	200	13.600	0.000	200	13.600		
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	1	0.648	0	0.000	0	0.000	61	1.383	61	1.383	0.02267	61	1.383	0.000	61	1.383		
1.5	Bridge course - Chinnara Angala	0.888	0.00500	child	5	0.443	5	0.443	0	0.000	0	0.000	641	3.205	641	3.205	0.00500	641	3.205	0.000	641	3.205		
1.5a	Bridge course - Chinnara Angala Resi 2 months	0.012	0.01133	child					0	0.000	0	0.000	150	1.700	150	1.700	0.01133	150	1.700	0.000	150	1.700		
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	
1.7	Remedial Teaching	0.002	0.00300	child	19942	29.913	19942	29.913	0	0.000	0	0.000	25362	76.086	25362	76.086	0.00300	25362	76.086	0.000	25362	76.086		
1.8	Special enrolment drive	0.050	0.05000	block	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000		
1.9	Mobile schools	1.500	0.03000	child	2	3.000	2	3.000	0	0.000	0	0.000	200	6.000	200	6.000	0.03000	200	6.000	0.000	200	6.000		
1.11	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	1017	30.510	1017	30.510	0.030	1017	30.510	0.000	1017	30.510		
1.11	Tent school	0.428	0.03000	child	17	7.225	17	7.225	0	0.000	0	0.000	525	15.750	525	15.750	0.03000	525	15.750	0.000	525	15.750		
1.12	Transportation facilities	0.005	0.00500	child	151	0.755	175	0.755	-24	0.000	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000		
1.13	Home based education	0.030	0.04000	child	155	4.650	255	4.650	-100	0.000	0	0.000	676	27.040	676	27.040	0.04000	676	27.040	0.000	676	27.040		
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0	0.000	0.01000	0	0.000	0.000	0	0.000	Not covered under norms	
	Sub Total					52.977		52.977		0.000		0.000	187.174		187.174			187.174		0.000		187.174		
Primary Schools																								
2.1	New schools		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	17	0.000	17	0.000	0.00000	17	0.000	0.000	0	0.000		
2.2	Upgradation of EGS to PS		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	4	0.000	4	0.000	0.00000	4	0.000	0.000	0	0.000		
2.3	School grant - govt		0.02000	school	728	14.560	728	14.560	0	0.000	0	0.000	746	14.920	746	14.920	0.02000	746	14.920	0.000	746	14.920		
2.4	School grant for aided		0.02000	school	67	1.340	67	1.340	0	0.000	0	0.000	67	1.340	67	1.340	0.02000	67	1.340	0.000	67	1.340		
2.5	TLE for new schools		0.10000	school	0	0.000	0	0.000	0	0.000	0	0.000	21	2.100	21	2.100	0.10000	21	2.100	0.000	21	2.100		
	Sub Total					15.900		15.900		0.000		0.000	18.360		18.360			18.360		0.000		18.360		
Upper Primary Schools																								
3.1	Upgradation of PS to UPS		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	29	0.000	29	0.000	0.00000	0	0.000	0.000	0	0.000	2:1 ratio exceeded	
3.2	Adding class VIII to UPS		0.00000		11	0.000	11	0.000	0	0.000	0	0.000	169	0.000	169	0.000	0.00000	169	0.000	0.000	169	0.000		
3.3	School grant - govt		0.02000	school	475	9.500	475	9.500	0	0.000	0	0.000	497	9.940	497	9.940	0.02000	497	9.940	0.000	497	9.940		
3.4	School grant - aided		0.02000	school	59	1.180	59	1.180	0	0.000	0	0.000	59	1.180	59	1.180	0.02000	59	1.180	0.000	59	1.180		
3.5	TLE for uncovered Schools		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	not allowed	
3.6	TLE for upgraded schools		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	29	14.500	29	14.500	0.50000	0	0.000	0.000	0	0.000		
	Sub Total					10.680		10.680		0.000		0.000	25.620		25.620			11.120		0.000		11.120		
Teachers																								
4.1	Teachers against new Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	42	10.080	42	10.080	0.24000	42	10.080	0.000	42	10.080	Salary for 4 months	
4.2	Teachers against upgraded Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	29	6.960	29	6.960	0.24000	0	0.000	0.000	0	0.000		
4.3	Additional Teachers		0.32000	Teacher	18	0.000	18	0.000	0	0.000	0	0.000	127	40.640	127	40.640	0.32000	14	4.480	0.000	14	4.480		
4.4	TGT for Class VIII		0.32000	Teacher	11	3.520	0	3.520	11	0.000	0	0.000	169	54.080	169	54.080	0.32000	169	54.080	0.000	169	54.080		
4.5	Teachers sanctioned in previous year		0.78000	Teacher	182	135.120	182	135.120	0	0.000	0	0.000	182	141.960	182	141.960	0.78000	182	141.960	0.000	182	141.960		
4.6	TGTs sanctioned in previous year		1.02000	Teache	66	67.320	66	70.840	0	-3.520	0	0.000	77	78.540	77	78.540	1.02000	77	78.540	0.000	77	78.540		
4.7	Teachers grant - govt		0.00500	Teache	4833	24.165	4833	24.165	0	0.000	0	0.000	4799	23.995	4799	23.995	0.00500	4799	23.995	0.000	4799	23.995		
4.8	Teachers grant - aided		0.00500	Teacher	492	2.460	492	3.585	0	-1.125	0	0.000	474	2.370	474	2.370	0.00500	474	2.370	0.000	474	2.370		
4.9	Teachers Irg. - in service		0.01400	Teacher	5091	71.274	5091	71.274	0	0.000	0	0.000	5273	73.822	5273	73.822	0.01400	5273	73.822	0.000	5273	73.822		
4.10	Teachers Irg. - newly recruited		0.02100	Teacher	334	4.914	334	4.914	0	0.000	0	0.000	91	1.911	91	1.911	0.02100	236	4.956	0.000	236	4.956		
4.11	Additional increment amount needed H.M's post		0.01800	Teacher			0		0	0.000	0	0.000	475	8.550	475	8.550	0.01800	0	0.000	0.000	0	0.000	Not covered under norms	
4.12	Requirement of teachers to prevent teachers absenteeism		0.22000	teacher	0	0.000	0	0.000	0	0.000	0	0.000	00	0.000	00	0.000	0.22000	0	0.000	0.000	0	0.000	Not covered under norms	
	Sub Total					308.773		313.410		-4.637		0.000	464.028		464.028			394.281		0.000		394.281		
Block Resource Centres																								
5.1	Furniture & equipment		1.00000	BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	1	1.000	1	1.000	1.00000	0	0.000	0.000	0	0.000		
5.2	Contingency		0.12500	BRCenter	5	0.625	5	0.625	0	0.000	0	0.000	6	0.750	6	0.750	0.12500	5	0.625	0.000	5	0.625		
5.3	TLM grant		0.05000	BRCenter	5	0.250	5	0.250	0	0.000	0	0.000	6	0.300	6	0.300	0.05000	5	0.250	0.000	5	0.250		
5.4	Meeting & TA allowance		0.06000	BRCenter	5	0.300	5	0.300	0	0.000	0	0.000	6	0.360	6	0.360	0.06000	5	0.300	0.000	5	0.300		
5.5	Salary		1.25000	BRP	0	0.000	0	0.000	0	0.000	0	0.000	6	7.500	6	7.500	1.25000	0	0.000	0.000	0	0.000		

Name of the Dist : Dharwad

Recommendation

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006		Balance	Spill Over		Fresh proposal + Spill over		Unit Cost	Fresh	Spill Over	Total	Remarks					
	Grand Total					940.918	931.881	9.055	15.000		4426.221	4441.226		3722.320	15.000	3737.320						
NPEGEL																						
10.1.1	Addl Class Rooms		1.50000	MCS	17	25.500	17	25.500	0	0.000	0	0.000	4	6.000	4	6.000	1.50000	4	6.000	0.000	4	6.000
10.1.2	Drinking water		0.10000	MCS	17	1.700	17	1.700	0	0.000	0	0.000	4	0.400	4	0.400	0.10000	4	0.400	0.000	4	0.400
10.1.3	Electricity		0.05000	MCS	17	0.850	17	0.850	0	0.000	0	0.000	4	0.200	4	0.200	0.05000	4	0.200	0.000	4	0.200
10.1.4	Toilets		0.25000	MCS	17	4.250	17	4.250	0	0.000	0	0.000	4	1.000	4	1.000	0.25000	4	1.000	0.000	4	1.000
10.1.5	CFS		0.10000	MCS	17	1.700	17	1.700	0	0.000	0	0.000	4	0.400	4	0.400	0.10000	4	0.400	0.000	4	0.400
10.2.1	TLE		0.05000	MCS	17	0.850	17	0.850	0	0.000	0	0.000	4	0.200	4	0.200	0.05000	4	0.200	0.000	4	0.200
10.2.2	Library		0.05000	MCS	17	0.850	17	0.850	0	0.000	0	0.000	4	0.200	4	0.200	0.05000	4	0.200	0.000	4	0.200
10.2.3	Sports Materials		0.10000	MCS	17	1.700	17	1.700	0	0.000	0	0.000	4	0.400	4	0.400	0.10000	4	0.400	0.000	4	0.400
10.2.4	Vocational Training		0.10000	MCS	17	1.700	17	1.700	0	0.000	0	0.000	4	0.400	4	0.400	0.10000	4	0.400	0.000	4	0.400
10.3.1	Recurring Grant - Hon. to instrctors etc		0.20000	MCS	18	3.600	18	3.600	0	0.000	0	0.000	22	4.400	22	4.400	0.20000	22	4.400	0.000	22	4.400
10.3.2	Awards-Teachers		0.04000	MCS	18	0.720	18	0.720	0	0.000	0	0.000	22	0.880	22	0.880	0.04000	22	0.880	0.000	22	0.880
10.3.3	Remedial Teaching		0.20000	MCS	18	3.600	18	3.600	0	0.000	0	0.000	22	4.400	22	4.400	0.20000	22	4.400	0.000	22	4.400
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
10.3.5	Teachers Training		0.04000	MCS	18	0.720	18	0.720	0	0.000	0	0.000	22	0.880	22	0.880	0.04000	22	0.880	0.000	22	0.880
10.3.6	Child Care Center	0.06	0.12000	MCS	18	1.080	18	1.080	0	0.000	0	0.000	22	2.640	22	2.640	0.12000	22	2.640	0.000	22	2.640
	Additional Incentives							0	0.000	0	0.000					0	0.000	0.000		0	0.000	
	Work books for (I to V girl) in NPEGEL blocks		0.00107					0	0.000	0	0.000	26789	28.664	26789	28.664	0.00107	26789	28.664	0.000	26789	28.664	
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076					0	0.000	0	0.000	11323	8.605	11323	8.605	0.00076	11323	8.605	0.000	11323	8.605	
10.4.1	Management cost/community mobilisation		0.10000		0	3.116	0	3.116	0	0.000	0	0.000	22	2.200	22	2.200	0.10000	22	2.200	0.000	22	2.200
	NPEGEL Total					51.936	51.936	0.000				61.870	61.870		61.870	0.000	61.870				61.870	
												3.556	3.556		3.556		3.556				3.556	
	Grand Total					982.854	983.790	9.055	15.000		4488.096	4503.096		3784.190	15.000	3799.190					3799.190	

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006				Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh			Total	Remarks		
					Crp	Fin	Crp	Fin			Crp	Fin	Crp	Fin		Crp	Fin	Crp			Fin	
Out of School Strategies																						
1.1	EGS-LPS	0.127	0.12700	Child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.12700		0.000	0.000	0	0.000		
1.2	EGS -UPS							0	0.000	0	0.000	0	0.000	0	0.000		0.000	0.000	0	0.000		
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	4	6.216	4	6.200	0	0.016	0	0.000	250	8.500	250	8.500	0.03400	250	8.500	250	8.500	
1.3.a	Bridge course Residential 12 months		0.06800									100	6.800	100	6.800	0.06800	100	6.800	0.000	100	6.800	
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	1	0.648	0	0.000	120	2.720	120	2.720	0.02267	120	2.720	0.000	120	2.720		
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	57	5.050	123	7.462	-66	-2.412	0	0.000	1145	5.725	1145	5.725	0.00500	1145	5.725	0.000	1145	5.725
1.5.a	Bridge course - Chinnara Angala Resi-2 months	0.012	0.01133	child					0	0.000	130	1.473	130	1.473	0.01133	130	1.473	0.000	130	1.473		
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
1.7	Remedial Teaching	0.002	0.00300	child	15383	23.075	15383	23.075	0	0.000	0	0.000	13441	40.323	13441	40.323	0.00300	13441	40.323	0.000	13441	40.323
1.8	Special enrolment drive	0.050	0.05000	block	5	0.250	5	0.250	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000	
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0	0.000	
1.1.1	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	58	1.740	58	1.740	0.030	58	1.740	0.000	58	1.740		
###	Tent school	0.425	0.03000	child	15	6.375	3	2.125	10	4.250	0	0.000	150	4.500	150	4.500	0.03000	150	4.500	0.000	150	4.500
1.1.1	Transportation facilities	0.005	0.00500	child	360	1.800	360	1.800	0	0.000	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0	0.000	
1.1.1	Home based education	0.030	0.04000	child	113	3.390	113	3.390	0	0.000	0	0.000	368	14.720	368	14.720	0.04000	368	14.720	0.000	368	14.720
1.2	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	4687	46.870	4687	46.870	0.01000	0	0.000	0	0.000	Not covered under norms
	Sub Total					46.804		44.950		1.854		0.000	133.371		133.371		86.501		0.000		86.501	
Primary Schools																						
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	17	0.000	17	0.000	0.00000	17	0.000	0.000	0	0.000		
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000		
2.3	School grant - govt	0.02000		school	595	11.900	595	11.900	0	0.000	0	0.000	598	11.960	598	11.960	0.02000	598	11.960	0.000	598	11.960
2.4	School grant for aided	0.02000		school	25	0.500	25	0.500	0	0.000	0	0.000	25	0.500	25	0.500	0.02000	25	0.500	0.000	25	0.500
2.5	TLE for new schools	0.10000		school	0	0.000	0	0.000	0	0.000	17	1.700	17	1.700	0.10000	17	1.700	0.000	17	1.700		
	Sub Total					12.400		12.400		0.000		0.000	14.160		14.160		14.160		0.000		14.160	
Upper Primary Schools																						
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000		
3.2	Adding class VIII to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	109	0.000	109	0.000	0.00000	109	0.000	0.000	109	0.000
3.3	School grant - govt	0.02000		school	384	7.680	384	7.680	0	0.000	0	0.000	384	7.680	384	7.680	0.02000	384	7.680	0.000	384	7.680
3.4	School grant - aided	0.02000		school	23	0.460	23	0.460	0	0.000	0	0.000	23	0.460	23	0.460	0.02000	23	0.460	0.000	23	0.460
3.5	TLE for uncovered schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000	
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000	
	Sub Total					8.140		8.140		0.000		0.000	8.140		8.140		8.140		0.000		8.140	
Teachers																						
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	34	8.160	34	8.160	0.24000	34	8.160	0.000	34	8.160	Salary for 4 months	
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.24000	0	0.000	0.000	0	0.000		
4.3	Additional Teachers	0.32000		Teacher	18	0.000	18	0.000	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000		
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0	0.000	0	0.000	109	34.880	109	34.880	0.32000	109	34.880	0.000	109	34.880	Salary for 4 months	
4.5	Teachers sanctioned in previous year	0.78000		Teacher	142	110.760	115	89.480	27	21.300	0	0.000	142	110.760	142	110.760	0.78000	142	110.760	0.000	142	110.760
4.6	TGTs sanctioned in previous year	1.02000		Teacher	40	40.800	34	34.400	6	6.400	0	0.000	40	40.800	40	40.800	1.02000	40	40.800	0.000	40	40.800
4.7	Teachers grant - govt	0.00500		Teacher	4075	20.375	4028	20.130	49	0.245	0	0.000	4075	20.375	4075	20.375	0.00500	4075	20.375	0.000	4075	20.375
4.8	Teachers grant - aided	0.00500		Teacher	292	1.460	279	1.395	13	0.065	0	0.000	292	1.460	292	1.460	0.00500	292	1.460	0.000	292	1.460
4.9	Teachers trg - in service	0.01400		Teacher	4225	59.150	4225	59.150	0	0.000	0	0.000	4367	61.138	4367	61.138	0.01400	4367	61.138	0.000	4367	61.138
###	Teachers trg - newly recruited	0.02100		Teacher	142	2.982	142	2.982	0	0.000	0	0.000	49	1.029	49	1.029	0.02100	143	3.003	0.000	143	3.003
4.1	Additional increment amount needed H.M's post	0.01800		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.01800	0	0.000	0.000	0	0.000	Not covered under norms	
4.1	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	0	0.000	82	18.040	82	18.040	0.22000	0	0.000	0.000	0	0.000	Not covered under norms	
	Sub Total					235.527		207.517		28.010		0.000	298.642		298.642		280.576		0.000		280.576	
Block Resource Centres																						
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0	0.000	0	0.000	1	1.000	1	1.000	1.00000	0	0.000	0.000	0	0.000		
5.2	Contingency	0.12500		BRCenter	5	0.625	5	0.625	0	0.000	6	0.750	6	0.750	0.12500	5	0.625	0.000	5	0.625		
5.3	TLM grant	0.05000		BRCenter	5	0.250	5	0.250	0	0.000	6	0.300	6	0.300	0.05000	5	0.250	0.000	5	0.250		
5.4	Meeting & TA allowance	0.06000		BRCenter	5	0.300	5	0.300	0	0.000	6	0.360	6	0.360	0.06000	5	0.300	0.000	5	0.300		
5.5	Salary	1.25000		BRP	0	0.000	0	0.000	0	0.000	6	7.500	6	7.500	1.25000	0	0.000	0.000	0	0.000		
	Sub Total					1.175		1.175		0.000		9.910		9.910		1.175		0.000		1.175		
Cluster Resource Centres																						
6.1	Furniture & equipment	0.10000		CRC	0	0.000	0	0.000	0	0.000	10	1.000	10	1.000	0.10000	10	1.000	0.000	10	1.000		
6.2	Contingency	0.02500		CRC	31	0.775	31	0.775	0	0.000	31	0.775	31	0.775	0.02500	31	0.775	0.000	31	0.775		
6.3	TLM grant	0.01000		CRC	31	0.310	31	0.310	0	0.000	31	0.310	31	0.310	0.01000	31	0.310	0.000	31	0.310		
6.4	Meeting & TA allowance	0.02400		CRC	31	0.744	31	0.744	0	0.000	31	0.744	31	0.744	0.02400	31	0.744	0.000	31	0.744		
6.5	Salary	1.02000		CRP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.02000	0	0.000	0.000	0	0.000		
	Sub Total					1.829		1.829		0.000		2.829		2.829		2.8						

Name of the Dist : Gadag

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006				Balance	Spill Over	Fresh Proposal for		Fresh proposal + Spill over		Unit Cost	Recommendation		Total	Remarks		
													Fresh	Spill over		Fresh	Spill Over				
7.3 a 1	Free Text book + work book for Aided Primary School(V all children)		0 00150	Child				0 0 000	0 0 000	5163	7 745	5163	7 745	0 00150	5163	7 745	0 000	5163	7 745		
7.3 b 1	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0 00150	Child				0 0 000	0 0 000	2560	3 840	2560	3 840	0 00150	2560	3 840	0 000	2560	3 840		
7 4	Trg of SDMC members		0 00060	member	2518	1 510	2518	1 510	0 0 000	0 0 000	2060	1 236	2060	1 236	0 00060	2060	1 236	0 000	2060	1 236	
7 5	Trg of GP members		0 00060	member	0	0 000	0	0 000	0 0 000	0 0 000	1200	0 720	1200	0 720	0 00060	1200	0 720	0 000	1200	0 720	
7 6	Trg of TP members		0 00060	member	0	0 000	0	0 000	0 0 000	0 0 000	140	0 084	140	0 084	0 00060	140	0 084	0 000	140	0 084	
7 7	Trg. of ZP members		0 00060	member	0	0 000	0	0 000	0 0 000	0 0 000	44	0 026	44	0 026	0 00060	44	0 026	0 000	44	0 026	
7 8	Community mobilisation		0 00107	Habitatio n	0	0 000	0	0 000	0 0 000	0 0 000			0 0 000	0 00107	0	0 000	0 000	0	0 000		
7 9	Research, evaluation, supervision		0 01400	school	624	8 736	624	8 736	0 0 000	0 0 000	1030	14 420	1030	14 420	0 01400	1030	14 420	0 000	1030	14 420	
###	Innovative activity - comp. Edn		15 00000	District	20	30 000	10	15 000	10	15 000	1	15 000	1	30 000	15 00000	1	15 000	15 000	1	30 000	
7 1	Innovative activity ECCE -		5 00000	District	1258	3 283	1258	3 283	0 0 000	0 0 000	1	5 000	1	5 000	5 00000	1	5 000	0 000	1	5 000	
###	Innovative activity - SC/ST		7 50000	District	375	7 500	375	7 500	0 0 000	0 0 000	1	7 500	1	7 500	7 50000	1	7 500	0 000	1	7 500	
7 1	Innovative activity - Girls		2 50000	District	5	0 525	5	0 525	0 0 000	0 0 000	1	2 500	1	2 500	2 50000	1	2 500	0 000	1	2 500	
###	Innovative activity - Edu sat & Radio Programme		10 00000	District	1	19 981	1	19 981	0 0 000	0 0 000	1	10 000	1	10 000	10 00000	1	10 000	0 000	1	10 000	
7 2	Work Education		0 25000	school	1	2 500	1	2 500	0 0 000	0 0 000	10	2 500	10	2 500	0 25000	10	2 500	0 000	10	2 500	
###	Science Lab		0 50000	school	10	5 000	10	5 000	0 0 000	0 0 000	10	5 000	10	5 000	0 50000	10	5 000	0 000	10	5 000	
###	Science Museum		2 50000	District					0 0 000	0 0 000	1	2 500	1	2 500	2 50000	1	2 500	0 000	1	2 500	
	Sub Total					145 345		130 345	15 000		180 087		175 087		180 087		15 000		175 087		
Management Cost																					
8 1	Furniture & equipment		2 00000	Office	1	2 000	1	2 000	0 0 000	0 0 000	1	2 000	1	2 000	2 00000	1	2 000	0 000	1	2 000	
8 2	Contingency		2 50000	Office	1	2 500	1	2 500	0 0 000	0 0 000	1	2 500	1	2 500	2 50000	1	2 500	0 000	1	2 500	
8 3	TA/ meeting		2 00000	Office	1	2 000	1	2 000	0 0 000	0 0 000	1	2 000	1	2 000	2 00000	1	2 000	0 000	1	2 000	
8 4	Vehicle hiring / PDL		5 00000	Office	1	5 000	1	5 000	0 0 000	0 0 000	1	5 000	1	5 000	5 00000	1	5 000	0 000	1	5 000	
8 5	Miscellaneous / salary			Office	1	10 000	1	10 000	0 0 000	0 0 000	1	74 014	1	74 014		1	74 014	0 000	1	74 014	
8 6	Incentive to SDMC to bring out of school children		0 00050	Member	3911	1 203	2406	1 203	1505	0 000	0 0 000	2156	1 078	2156	1 078	0 00050	2156	1 078	0 000	2156	1 078
8 7	Monitoring of out of school interventions including home based education				0	2 000		2 000	0 0 000	0 0 000		0 000	0 0 000			0 000	0 000	0 000	0	0 000	
8 8	Community mobilisation				0	2 643		2 643	0 0 000	0 0 000		8 017	0 8 017			8 017	0 000	0	8 017		
	Sub Total					27 348		27 348	0 000		94 809		94 809		94 809		0 000		94 809		
													3 890			4 749					
Civil Works																					
9 1	BRC		6 00000	building	0	0 000	0	0 000	0 0 000	0 0 000	1	6 000	1	6 000	6 00000	0	0 000	0 000	0	0 000	
9 1	Additional Kitchen Component		0 50000	school	0	0 000	0	0 000	0 0 000	0 0 000		0 000	0 0 000	0 50000	0	0 000	0 000	0	0 000	Not covered under norms	
9 2	CRC		2 00000	building	0	0 000	0	0 000	0 0 000	0 0 000	10	20 000	10	20 000	2 00000	10	20 000	0 000	10	20 000	
9 3	School Buildings		4 25000	building	5	20 500	5	20 500	0 0 000	0 0 000	12	51 000	12	51 000	4 25000	12	51 000	0 000	12	51 000	
9 4	Additional rooms		2 62000	Room	134	201 000	134	201 000	0 0 000	0 0 000	486	1273 320	486	1273 320	2 62000	486	1273 320	0 000	486	1273 320	
9 5	Toilets with Drinking water		0 00000	school	85	29 750	85	29 750	0 0 000	0 0 000		0 000	0 0 000	0 00000	0	0 000	0 000	0	0 000		
9 6	Additional Grant for Additional Rooms		0 00000	school	0	0 000	0	0 000	0 0 000	0 0 000		0 000	0 0 000	0 00000	0	0 000	0 000	0	0 000		
9 7	Electricity		0 05000	school	0	0 000	0	0 000	0 0 000	0 0 000	0	0 000	0 0 000	0 05000	0	0 000	0 000	0	0 000		
9 8	Compound wall		0 00800	school	80	40 000	80	40 000	0 0 000	0 0 000	55184	441 472	55184	441 472	0 00800	0	0 000	0 000	0	0 000	
9 9	Child friendly elements(Bala)		0 25000	school	50	12 500	50	12 500	0 0 000	0 0 000	150	37 500	150	37 500	0 25000	0	0 000	0 000	0	0 000	
	Sub Total					303 750		303 750	0 000		1829 292		1829 292		1344 320		0 000		1344 320		
													71 345			87 473			86 989		
	Grand Total					782 316		737 452	44 864		15 000		2549 020		2564 020		1992 377		15 000	2007 377	
NPEGL																					
10 1 1	Addl Class Rooms		1 50000	MCS	0	0 000	0	0 000	0 0 000	0 0 000	0 000	0 0 000	0 000	1 50000	0	0 000	0 000	0	0 000		
10 1 2	Drinking water		0 10000	MCS	0	0 000	0	0 000	0 0 000	0 0 000	0 000	0 0 000	0 000	0 10000	0	0 000	0 000	0	0 000		
10 1 3	Electricity		0 05000	MCS	0	0 000	0	0 000	0 0 000	0 0 000	0 000	0 0 000	0 000	0 05000	0	0 000	0 000	0	0 000		
10 1 4	Toilets		0 25000	MCS	0	0 000	0	0 000	0 0 000	0 0 000	0 000	0 0 000	0 000	0 25000	0	0 000	0 000	0	0 000		
10 1 5	CFS		0 10000	MCS	0	0 000	0	0 000	0 0 000	0 0 000	0 000	0 0 000	0 000	0 10000	0	0 000	0 000	0	0 000		
10 1	TIF		0 05000	MCS	0	0 000	0	0 000	0 0 000	0 0 000	0 000	0 0 000	0 000	0 05000	0	0 000	0 000	0	0 000		

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006		Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks			
										Div	Flt	Div	Flt		Fresh	Spill Over	Total				
10.2.3	Sports Materials		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	
10.2.4	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	
10.3.1	Recurring Grant - Hon. to instructors etc		0.20000	MCS	16	3.200	16	3.200	0	0.000	16	3.200	16	3.200	0.20000	16	3.200	0.000	16	3.200	
10.3.2	Awards-Teachers		0.04000	MCS	16	0.640	16	0.640	0	0.000	16	0.640	16	0.640	0.04000	16	0.640	0.000	16	0.640	
10.3.3	Remedial Teaching		0.20000	MCS	16	3.200	16	3.200	0	0.000	16	3.200	16	3.200	0.20000	16	3.200	0.000	16	3.200	
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
10.3.5	Teachers Training		0.04000	MCS	16	0.640	16	0.640	0	0.000	16	0.640	16	0.640	0.04000	16	0.640	0.000	16	0.640	
10.3.6	Child Care Center	0.06	0.12000	MCS	16	0.960	16	0.960	0	0.000	16	1.920	16	1.920	0.12000	16	1.920	0.000	16	1.920	
	Additional Incentives							0	0.000	0	0.000					0	0.000	0.000	0	0.000	
	Work books for (I to V girl) in NPEGL blocks		0.00107					0	0.000	0	0.000	18985	20.314	18985	20.314	0.00107	18985	20.314	0.000	18985	20.314
	Work books for (VI to VIII girl) in NPEGL blocks		0.00076					0	0.000	0	0.000	8033	6.105	8033	6.105	0.00076	8033	6.105	0.000	8033	6.105
10.4.1	Management cost/community mobilisation		0.10000		0	0.551	0	0.551	0	0.000	16	1.600	16	1.600	0.10000	16	1.600	0.000	16	1.600	
	NPEGL Total					9.191		9.191		0.000		37.619		37.619			37.619	0.000		37.619	
												4.253		4.253						4.253	
	Grand Total					791.507		746.643		44.864		2586.639		2601.639			2029.996	15.000		2044.996	

A/WP & B for the year 2006007

Name of the Dist : Gulbarga

Recommendation

Sl. No.	Particulars	Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks
Out of School Strategies															
1.1	EGS-LPS	0.127	0.12700	Child	14	1.778	0	0.000	0	0.000	0.12700	0	0.000	0	0.000
1.2	EGS-LPS					0.000	0	0.000	0	0.000		0	0.000	0	0.000
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	9	13.986	0	0.000	0	0.000	0.03400	1800	61.200	0.000	1800
1.3a	Bridge course Residential 12 months		0.06800								0.06800	550	37.400	0.000	550
1.4	4 months seasonal residential school	0.648	0.02267	child	7	4.536	0	0.000	0	0.000	0.02267	875	19.833	0.000	875
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	777	68.842	0	0.000	0	0.000	0.00500	5972	29.860	0.000	5972
1.5a	Bridge course - Chinnara Angala Resi- 2 months	0.012	0.01133	child			0	0.000	0	0.000	0.01133	1300	14.733	0.000	1300
1.6	Chinnara Angala - pre activities						0	0.000	0	0.000		0	0.000	0	0.000
1.7	Remedial Teaching	0.002	0.00300	child	67801	101.702	0	0.000	0	0.000	0.00300	69270	207.810	0.000	69270
1.8	Special enrolment drive	0.050	0.05000	block	11	0.550	0	0.000	0	0.000	0.05000	0	0.000	0.000	0
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0.000	0
1.11	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0.030	4975	149.250	0.000	4975
1.11	Tent school	0.425	0.03000	child	98	41.650	0	0.000	0	0.000	0.03000	2525	75.750	0.000	2525
1.12	Transportation facilities	0.002	0.00500	child	4093	20.465	0	0.000	0	0.000	0.00500	0	0.000	0.000	0
1.13	Home based education	0.030	0.04000	child	315	9.450	0	0.000	0	0.000	0.04000	795	31.800	0.000	795
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000				0	0.000	0	0.000	0.01000	0	0.000	0.000	0
	Sub Total					262.954	262.954	0.000	0.000	627.637		627.637	0.000	627.637	Not covered under norms
Primary Schools															
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	0.00000	125	0.000	0.000	125
2.2	Upgradation of EGS to PS	0.00000			20	0.000	0	0.000	0	0.000	0.00000	6	0.000	0.000	6
2.3	School grant - govt	0.02000		school	2324	46.480	0	0.000	0	0.000	0.02000	2405	48.100	0.000	2405
2.4	School grant for aided	0.02000		school	154	3.080	0	0.000	0	0.000	0.02000	154	3.080	0.000	154
2.5	TLE for new schools	0.10000		school	20	3.000	0	0.000	-10	0.000	0.10000	131	13.100	0.000	131
	Sub Total					52.560	52.560	0.000	0.000	64.280		64.280	0.000	64.280	
Upper Primary Schools															
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0.00000	116	0.000	0.000	116
3.2	Adding class VIII to UPS	0.00000			205	0.000	0	0.000	0	0.000	0.00000	223	0.000	0.000	223
3.3	School grant - govt	0.02000		school	1014	20.280	0	0.000	0	0.000	0.02000	1014	20.280	0.000	1014
3.4	School grant - aided	0.02000		school	114	2.280	0	0.000	0	0.000	0.02000	114	2.280	0.000	114
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	0.50000	116	58.000	0.000	116
	Sub Total					22.560	22.560	0.000	0.000	80.560		80.560	0.000	80.560	
Teachers															
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0.24000	262	62.880	0.000	262
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0.24000	116	27.840	0.000	116
4.3	Additional Teachers	0.32000		Teacher	33	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0
4.4	TGT for Class VIII	0.32000		Teacher	205	65.600	0	0.000	0	0.000	0.32000	223	71.360	0.000	223
4.5	Teachers sanctioned in previous year	0.78000		Teacher	480	330.120	0	115.080	0	0.000	0.78000	480	374.400	0.000	480
4.6	TGTs sanctioned in previous year	1.02000		Teacher	105	107.100	0	-48.538	0	0.000	1.02000	310	316.200	0.000	310
4.7	Teachers grant - govt	0.00500		Teacher	12448	62.240	0	0.000	0	0.000	0.00500	12961	64.805	0.000	12961
4.8	Teachers grant - aided	0.00500		Teacher	1378	6.890	0	0.000	0	0.000	0.00500	1378	6.890	0.000	1378
4.9	Teachers lrg - in service	0.01400		Teacher	12851	179.914	0	0.000	0	0.000	0.01400	14339	200.746	0.000	14339
4.10	Teachers lrg - newly recruited	0.02100		Teacher	975	20.475	0	0.000	0	0.000	0.02100	806	16.926	0.000	806
4.11	Additional increment amount needed H M's post	0.01800		Teacher			0	0.000	0	0.000	0.01800	0	0.000	0.000	0
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	0	0.000	0.22000	0	0.000	0.000	0
	Sub Total					772.335	705.795	66.541	0.000	1182.042		1182.042	0.000	1182.042	Not covered under norms
Block Resource Centres															
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0	0.000	0	0.000	1.00000	1	1.000	0.000	1
5.2	Contingency	0.12500		BRCenter	10	1.250	0	0.000	0	0.000	0.12500	11	1.375	0.000	11
5.3	TLM grant	0.05000		BRCenter	10	0.500	0	0.000	0	0.000	0.05000	11	0.550	0.000	11
5.4	Meeting & TA allowance	0.06000		BRCenter	10	0.600	0	0.000	0	0.000	0.06000	11	0.660	0.000	11
5.5	Salary	1.25000		BRP	0	0.000	0	0.000	0	0.000	1.25000	6	7.500	0.000	6
	Sub Total					2.350	2.350	0.000	0.000	11.085		11.085	0.000	2.350	
Cluster Resource Centres															
6.1	Furniture & equipment	0.10000		CRC	0	0.000	0	0.000	0	0.000	0.10000	13	1.300	0.000	13
6.2	Contingency	0.02500		CRC	121	3.025	0	0.000	0	0.000	0.02500	121	3.025	0.000	121
	Sub Total					1.210	1.210	0.000	0.000	1.210		1.210	0.000	1.210	

Sl.No	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for 2006-07	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks	
6.4	Meeting & TA allowance		0.02400	CRC	121	2.904	0.000	0.000	121	2.904	0.02400	121	2.904	0.000	2.904	
6.5	Salary		1.02000	CRP	0	0.000	0.000	0.000	1	1.020	1.02000	1	1.020	0.000	1.020	
	Sub Total					7.139	7.080	0.059	0.000	9.459	9.459		9.459	0.000	9.459	
Others																
7.1	Provision of disabled children		0.01200	child	2841	34.092	0.000	0.000	7407	88.884	0.01200	7407	88.884	0.000	7407	88.884
7.2	Maintenance and repair grant		0.05000	school	2997	149.850	0.000	0.000	3331	166.550	0.05000	3331	166.550	0.000	3331	166.550
7.3	Free text books					0.000	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child		0.000	0.000	0.000	32551	48.827	0.00150	32551	48.827	0.000	32551	48.827
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0.00150	Child		0.000	0.000	0.000	10840	16.260	0.00150	10840	16.260	0.000	10840	16.260
7.4	Trg. of SDMC members		0.00060	member	10420	6.252	0.000	0.000	7374	4.424	0.00060	7374	4.424	0.000	7374	4.424
7.5	Trg. of GP members		0.00060	member	0	0.000	0.000	0.000	4326	2.597	0.00060	4326	2.597	0.000	4326	2.597
7.6	Trg. of TP members		0.00060	member	0	0.000	0.000	0.000	1433	0.860	0.00060	1433	0.860	0.000	1433	0.860
7.7	Trg. of ZP members		0.00060	member	0	0.000	0.000	0.000	55	0.033	0.00060	55	0.033	0.000	55	0.033
7.8	Community mobilisation		0.00107		0	0.000	0.000	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision		0.01400	school	2490	34.860	0.000	0.000	3687	51.618	0.01400	3687	51.618	0.000	3687	51.618
7.10	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10.000	15.000	10	15.000	15.00000	10	15.000	15.000	10	30.000
7.11	Innovative activity ECCE *		5.00000	District	2774	7.240	0.000	0.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
7.12	Innovative activity - SC/ST		7.50000	District	335	6.700	0.000	0.000	1	7.500	7.50000	1	7.500	0.000	1	7.500
7.13	Innovative activity - Girls		2.50000	District	10	1.050	0.000	0.000	1	2.500	2.50000	1	2.500	0.000	1	2.500
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.98	0.000	0.000	1	10.000	10.00000	1	10.000	0.000	1	10.000
7.15	Work Education		0.25000	school	10	2.500	0.000	0.000	10	2.500	0.25000	10	2.500	0.000	10	2.500
7.16	Science Lab		0.50000	school	10	5.000	0.000	0.000	10	5.000	0.50000	10	5.000	0.000	10	5.000
7.17	Science Museum		2.50000	District	1	2.500	0.000	0.000	1	2.500	2.50000	1	2.500	0.000	1	2.500
	Sub Total					297.525	282.525	15.000	15.000	430.053	445.053		430.053	15.000	445.053	
Management Cost																
8.1	Furniture & equipment		2.00000	Office	1	2.000	0.000	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.2	Contingency		2.50000	Office	1	2.500	0.000	1.876	0.000	2.500	2.50000	1	2.500	0.000	1	2.500
8.3	TA/ meeting		2.00000	Office	1	2.000	1.432	0.568	0.000	2.000	2.00000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	0.000	0.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary			Office	1	60.000	0.000	0.000	0	88.500	88.500	0	88.500	0.000	0	88.500
8.6	Incentive to SCMC to bring out of		0.00050	Member	24083	12.042	12.042	24083	0.000	21645	10.823	21645	10.823	0.00050	21645	10.823
8.7	Subsidy for out of school				0	5.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
8.8	Community mobilisation				0	10.089	10.089	0.000	0	10.738	10.738	0	10.738	0.000	0	10.738
	Sub Total					98.631	94.187	4.444	0.000	121.561	121.561		121.561	0.000	121.561	
Civil Works																
9.1	BRC		6.00000	building	0	0.000	0.000	0.000	1	6.000	6.00000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0.000	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
9.2	CRC		2.00000	building	0	0.000	0.000	0.000	10	20.000	2.00000	10	20.000	0.000	10	20.000
9.3	School Buildings		4.25000	building	122	500.200	0.000	0.000	70	297.500	4.25000	70	297.500	0.000	70	297.500
9.4	Additional rooms		2.52000	Room	312	468.000	0.000	0.000	2196	5533.920	2.52000	2196	5533.920	0.000	2196	5533.920
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0.000	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.6	Drinking water		0.00000	school	0	0.000	0.000	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.7	Electricity		0.05000	school	0	0.000	0.000	0.000	0	1569	78.450	0	1569	78.450	0	1569
9.8	Compound wall		0.00800	school	0	0.000	0.000	0.000	170788	1366.304	0.00800	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)		0.25000	school	100	25.000	0.000	0.000	275	68.750	0.25000	0	0.000	0.000	0	0.000
	Sub Total					993.200	993.200	0.000	0.000	7370.924	7370.924		5929.870	0.000	5929.870	
										74.359			70.528			70.402
Grand Total																
					2509.263	2423.219	86.044	15.000	9887.600	9912.600		8407.816	15.000	8422.816		
INPEGEL																
10.1.1	Addl Class Rooms		1.50000	MCS	36	54.000	0.000	0.000	17	25.500	1.50000	17	25.500	0.000	17	25.500
10.1.2	Drinking water		0.10000	MCS	36	3.600	0.000	0.000	49	4.900	0.10000	49	4.900	0.000	49	4.900
10.1.3	Electricity		0.05000	MCS	36	1.800	0.000	0.000	37	1.850	0.05000	37	1.850	0.000	37	1.850
10.1.4	Toilets		0.25000	MCS	36	9.000	0.000	0.000	19	4.750	0.25000	19	4.750	0.000	19	4.750
10.1.5	CFS		0.10000	MCS	36	3.600	0.000	0.000	79	7.900	0.10000	79	7.900	0.000	79	7.900
10.2.1	TLE		0.05000	MCS	36	1.800	0.000	0.000	13	0.650	0.05000	13	0.650	0.000	13	0.650

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Name of the Dist : Gulbarga

Recommendation

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006				Balance	Spill Over	Fresh proposal + Spill over		Unit Cost	Fresh	Spill Over	Total	Remarks			
10.2.1	Library		0.0500	MCS 36	1.80	1.80	0.00	0.00	0.00	0.00	13	0.65	13	0.65	0.00	13	0.65			
10.2.3	Sports Materials		0.1000	MCS 36	3.60	3.60	0.00	0.00	0.00	0.00	13	1.30	13	1.30	0.00	13	1.30			
10.2.4	Vocational Training		0.1000	MCS 36	3.60	3.60	0.00	0.00	0.00	0.00	13	1.30	13	1.30	0.00	13	1.30			
10.3.1	Teaching Aids - Prior. to instructors		0.2000	MCS 108	21.60	21.60	0.00	0.00	0.00	0.00	121	24.20	121	24.20	0.2000	121	24.20			
10.3.2	Awards-Teachers		0.0400	MCS 108	4.32	4.32	0.00	0.00	0.00	0.00	121	4.84	121	4.84	0.0400	121	4.84			
10.3.3	Remedial Teaching		0.2000	MCS 108	21.60	21.60	0.00	0.00	0.00	0.00	121	24.20	121	24.20	0.2000	121	24.20			
10.3.4	Open Schools		0.5000	MCS 0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0.5000	0	0.00			
10.3.5	Teachers Training		0.0400	MCS 108	4.32	4.32	0.00	0.00	0.00	0.00	121	4.84	121	4.84	0.0400	121	4.84			
10.3.6	Child Care Center	0.00	0.1200	MCS 108	6.48	6.48	0.00	0.00	0.00	0.00	121	14.52	121	14.52	0.1200	121	14.52			
	Additional Incentives						0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00			
	Work books for (I to V girl) in NPEGEL blocks		0.00107				0.00	0.00	0.00	15224	162.89	15224	162.89	0.00107	15224	162.89	0.00	15224	162.89	
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076				0.00	0.00	0.00	42855	32.57	42855	32.57	0.00076	42855	32.57	0.00	42855	32.57	
10.4.1	Management cost/community mobilisation		0.1000		9.00	9.00	0.00	0.00	0.00	0.00	121	12.10	121	12.10	0.1000	121	12.10	0.00	121	12.10
	NPEGEL Total				150.12	150.12	0.00	0.00	0.00	0.00	328.96	328.96	328.96	328.96	0.00	328.96	328.96	0.00	328.96	328.96
											3.67	3.67	3.67	3.67			3.67			3.67
	Grand Total				2659.384	2573.34	86.04	15.00	10226.56	10241.56	8736.78	15.00	8751.78							

Name of the Dist :Hassan

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation		Total	Remarks	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin			
Out of School Strategies																						
1	EGS-UPS	0.127	0.12700	Child	31	3.937	11	2.605	20	1.332	0	0.000	0	0.000	0	0.000	0.12700	0	0.000	0.000	0	0.000
1.2	EGS -UPS							0.000	0	0.000	0	0.000	0	0.000	0	0.000			0.000	0.000	0	0.000
1.3	Bridge course - Rasdn. (6 months)	1.554	0.03400	Child	4	6.216	4	6.216	0	0.000	0	0.000	250	8.500	250	8.500	0.03400	250	3.500	0.000	250	8.500
1.3a	Bridge course Residential 12 months		0.06800										100	6.800	100	6.800	0.06800	100	6.800	0.000	100	6.800
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	1	0.648	0	0.000	0	0.000	0	0.000	0	0.000	0.02267	0	0.000	0.000	0	0.000
1.5	Bridge course - Chinnara Angala	0.856	0.00500	child	0	0.000	10	1.340	-10	-1.340	0	0.000	30	0.150	30	0.150	0.00500	30	0.150	0.000	30	0.150
1.5a	Bridge course - Chinnara Angala Resi- 2 months	0.012	0.01133	child					0	0.000	0	0.000	25	0.283	25	0.283	0.01133	25	0.283	0.000	25	0.283
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0	0.000			0.000	0.000	0	0.000
1.7	Remedial Teaching	0.002	0.00300	child	15623	27.935	16623	27.935	0	0.000	0	0.000	30000	90.000	30000	90.000	0.00300	30000	90.000	0.000	30000	90.000
1.8	Special enrolment drive	0.050	0.05000	block	8	0.400	0	0.400	8	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0.000	0	0.000
1.1	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	490	14.700	490	14.700	0.030	490	14.700	0.000	490	14.700
1.11	Tent school	0.425	0.03000	child	12	5.100	10	4.250	2	0.850	0	0.000	200	6.000	200	6.000	0.03000	200	6.000	0.000	200	6.000
1.12	Transportation facilities	0.005	0.00500	child	60	0.300	60	0.300	0	0.000	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000
1.13	Home based education	0.030	0.04000	child	191	5.730	191	5.730	0	0.000	0	0.000	273	10.920	273	10.920	0.04000	273	10.920	0.000	273	10.920
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0	0.000	0.01000	0	0.000	0.000	0	0.000
	Sub Total					50.266		49.424		0.842		0.000		137.353		137.353		0.000	0.000		0	0.000
Primary Schools																						
2.1	New schools		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	18	0.000	18	0.000	0.00000	18	0.000	0.000	18	0.000
2.2	Upgradation of EGS to PS		0.00000		2	0.000	2	0.000	0	0.000	0	0.000	2	0.000	2	0.000	0.00000	2	0.000	0.000	2	0.000
2.3	School grant - govt		0.02000	school	2605	52.100	2605	52.100	0	0.000	0	0.000	2605	52.100	2605	52.100	0.02000	2605	52.100	0.000	2605	52.100
2.4	School grant for aided		0.02000	school	44	0.880	44	0.880	0	0.000	0	0.000	44	0.880	44	0.880	0.02000	44	0.880	0.000	44	0.880
2.5	TLE for new schools		0.10000	school	2	0.200	2	0.200	0	0.000	0	0.000	20	2.000	20	2.000	0.10000	20	2.000	0.000	20	2.000
	Sub Total					53.180		53.180		0.000		0.000		54.980		54.980		0.000	0.000		0	0.000
Upper Primary Schools																						
3.1	Upgradation of PS to UPS		0.00000		13	0.000	13	0.000	0	0.000	0	0.000	17	0.000	17	0.000	0.00000	17	0.000	0.000	17	0.000
3.2	Adding class VIII to UPS		0.00000		3	0.000	3	0.000	0	0.000	0	0.000	10	0.000	10	0.000	0.00000	10	0.000	0.000	10	0.000
3.3	School grant - govt		0.02000	school	990	19.800	990	19.800	0	0.000	0	0.000	990	19.800	990	19.800	0.02000	990	19.800	0.000	990	19.800
3.4	School grant - aided		0.02000	school	37	0.740	37	0.740	0	0.000	0	0.000	37	0.740	37	0.740	0.02000	37	0.740	0.000	37	0.740
3.5	TLE for uncovered Schools		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools		0.50000	school	13	6.500	13	6.500	0	0.000	0	0.000	17	8.500	17	8.500	0.50000	17	8.500	0.000	17	8.500
	Sub Total					27.040		27.040		0.000		0.000		29.040		29.040		0.000	0.000		0	0.000
Teachers																						
4.1	Teachers against new Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	40	9.600	40	9.600	0.24000	40	9.600	0.000	40	9.600
4.2	Teachers against upgraded Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	17	4.080	17	4.080	0.24000	17	4.080	0.000	17	4.080
4.3	Additional Teachers		0.32000	Teacher	24	0.000	24	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000
4.4	TGT for Class VIII		0.32000	Teacher	3	0.960	3	0.960	0	0.960	0	0.000	10	3.200	10	3.200	0.32000	10	3.200	0.000	10	3.200
4.5	Teachers sanctioned in previous year		0.75000	Teacher	58	27.960	36	28.080	22	-0.120	0	0.000	58	45.240	58	45.240	0.75000	58	45.240	0.000	58	45.240
4.6	TGTs sanctioned in previous year		1.02000	Teacher	63	29.960	14	14.280	49	15.680	0	0.000	66	67.320	66	67.320	1.02000	66	67.320	0.000	66	67.320
4.7	Teachers grant - govt		0.00500	Teacher	7589	37.945	7589	37.945	0	0.000	0	0.000	7589	37.945	7589	37.945	0.00500	7589	37.945	0.000	7589	37.945
4.8	Teachers grant - aided		0.00500	Teacher	204	1.020	204	1.020	0	0.000	0	0.000	204	1.020	204	1.020	0.00500	204	1.020	0.000	204	1.020
4.9	Teachers trg - in service		0.01400	Teacher	7762	108.668	7762	108.668	0	0.000	0	0.000	7793	109.102	7793	109.102	0.01400	7793	109.102	0.000	7793	109.102
4.10	Teachers trg - newly recruited		0.02100	Teacher	31	0.651	31	0.651	0	0.000	0	0.000	53	1.113	53	1.113	0.02100	70	1.470	0.000	70	1.470
4.11	Additional increment amount needed H.M's post		0.01800	Teacher					0	0.000	0	0.000	250	4.500	250	4.500	0.01800	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absenteeism		0.22000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	150	33.000	150	33.000	0.22000	0	0.000	0.000	0	0.000
	Sub Total					207.164		190.644		16.520		0.000		316.120		316.120		278.977	0.000		278.977	
Block Resource Centres																						
5.1	Furniture & equipment		1.00000	BRCenter	0	5.320	0	0.000	0	5.320	0	0.000	0	0.000	0	0.000	1.00000	0	0.000	0.000	0	0.000
5.2	Contingency		0.12500	BRCenter	8	1.000	8	0.000	0	0.000	8	0.000	8	1.000	8	1.000	0.12500	8	1.000	0.000	8	1.000
5.3	TLM grant		0.05000	BRCenter	8	0.400	8	0.000	0	0.400	0	0.000	8	0.400	8	0.400	0.05000	8	0.400	0.000	8	0.400
5.4	Meeting & TA allowance		0.06000	BRCenter	8	0.480	8	0.480	0	0.000	0	0.000	8	0.480	8	0.480	0.06000	8	0.480	0.000	8	0.480
5.5	Salary		1.25000	BRP	48	60.480	48	57.500	2	2.980	0	0.000	48	60.000	48	60.000	1.25000	48	60.000	0.000	48	60.000
	Sub Total					67.680		58.980		8.700		0.000		61.880		61.880		61.880	0.000		61.880	

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Sl No.	Activities	Old Unit Cost	New Unit cost	unit	2002-08 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost			Remarks			
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy		Fin	Phy	Fin
NPEGL																							
10.1.1	Add Class Rooms		1.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	7	10.500	7	10.500	1.50000	7	10.500	0.000	7	10.500	
10.1.2	Drinking water		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	7	0.700	7	0.700	0.10000	7	0.700	0.000	7	0.700	
10.1.3	Electricity		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	7	0.350	7	0.350	0.05000	7	0.350	0.000	7	0.350	
10.1.4	Toilets		0.25000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	7	1.750	7	1.750	0.25000	7	1.750	0.000	7	1.750	
10.1.5	CFS		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	7	0.700	7	0.700	0.10000	7	0.700	0.000	7	0.700	
10.2.1	TLE		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	7	0.350	7	0.350	0.05000	7	0.350	0.000	7	0.350	
10.2.2	Library		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	7	0.350	7	0.350	0.05000	7	0.350	0.000	7	0.350	
10.2.3	Sports Materials		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	7	0.700	7	0.700	0.10000	7	0.700	0.000	7	0.700	
10.2.4	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	7	0.700	7	0.700	0.10000	7	0.700	0.000	7	0.700	
10.3.1	Recurring Grant- Hon. to instructors etc.		0.20000	MCS	14	2.500	14	2.800	0	0.000	0	0.000	21	4.200	21	4.200	0.20000	21	4.200	0.000	21	4.200	
10.3.2	Awards-Teachers		0.04000	MCS	14	0.560	14	0.560	0	0.000	0	0.000	21	0.840	21	0.840	0.04000	21	0.840	0.000	21	0.840	
10.3.3	Remedial Teaching		0.20000	MCS	14	2.800	14	2.800	0	0.000	0	0.000	21	4.200	21	4.200	0.20000	21	4.200	0.000	21	4.200	
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
10.3.5	Teachers Training		0.04000	MCS	14	0.560	14	0.560	0	0.000	0	0.000	21	0.840	21	0.840	0.04000	21	0.840	0.000	21	0.840	
10.3.6	Child Care Center	0.06	0.12000	MCS	14	0.840	14	0.840	0	0.000	0	0.000	21	2.520	21	2.520	0.12000	21	2.520	0.000	21	2.520	
	Additional Incentives								0	0.000	0	0.000						0	0.000	0.000	0	0.000	
	Work books for (1 to V girl) in NPEGL blocks		0.00107						0	0.000	0	0.000	6601	7.063	6601	7.063	0.00107	6601	7.063	0.000	6601	7.063	
	Work books for (1 to V girl) in NPEGL blocks		0.00076						0	0.000	0	0.000	3902	2.966	3902	2.966	0.00076	3902	2.966	0.000	3902	2.966	
10.4.	Management cost/community mobilisation		0.10000		0	0.482	0	0.482	0	0.000	0	0.000	21	2.100	21	2.100	0.10000	21	2.100	0.000	21	2.100	
	NPEGL Total					8.042		8.042		0.000				40.829		40.829			40.829		0.000		40.829
														5.143		5.143						5.143	
	Grand Total					1386.246		1357.72		28.526		15.000		5021.687		5036.687			4214.544		15.000		4229.544

AWP & B for the year 2006-07

Name of the Dist : Haveri

Recommendation

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit			Total Expenditure as on 31.03.2006	Balance	Spill Over		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks	
Out of School Strategies																	
1.1	EGS-LPS	0.127	0.12700	Child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
1.2	EGS-UPS							0.000	0	0.000	0	0.000	0	0.000	0	0.000	
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	5	7.770	1	0.372	4	7.398	0	0.000	150	5.100	150	5.100	
1.3	Bridge course Residential 12 months		0.06800								0	0.000	0	0.000	0	0.000	
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	0	0.000	1	0.648	0	0.000	500	11.333	500	11.333	
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	44	3.898	607	3.478	-563	0.420	0	0.000	500	2.500	500	2.500	
1.5	Bridge course - Chinnara Angala Res	0.012	0.01133	child			35	0.420	-34	-0.420	0	0.000	0	0.000	0	0.000	
1.6	Chinnara Angala - pre activities									0.000	0	0.000	0	0.000	0	0.000	
1.7	Remedial Teaching	0.002	0.00300	child	23084	34.626	23084	34.626	0	0.000	0	0.000	23600	70.800	23600	70.800	
1.8	Special enrolment drive	0.050	0.05000	block	7	0.350	7	0.350	0	0.000	0	0.000	0	0.000	0	0.000	
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
1.11	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	178	5.340	178	5.340	
###	Tent school	0.425	0.03000	child	31	13.175	8	3.400	23	9.775	0	0.000	500	15.000	500	15.000	
1.1	Transportation facilities	0.005	0.00500	child	156	0.795	156	0.795	0	0.000	0	0.000	0	0.000	0	0.000	
1.1	Home based education	0.030	0.04000	child	156	4.680	156	4.680	0	0.000	0	0.000	156	6.240	156	6.240	
1.2	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0	0.000	Not covered under norms
	Sub Total					65.942		48.121		17.821		0.000	116.313		116.313		116.313
Primary Schools																	
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
2.3	School grant - govt	0.02000		school	1108	22.180	1108	22.180	0	0.000	0	0.000	1113	22.280	1113	22.280	
2.4	School grant for aided	0.02000		school	22	0.440	22	0.440	0	0.000	0	0.000	22	0.440	22	0.440	
2.5	TLE for new schools	0.10000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
	Sub Total					22.620		22.620		0.000		0.000	22.700		22.700		22.700
Upper Primary Schools																	
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
3.2	Adding class VIII to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	186	0.000	186	0.000	
3.3	School grant - govt	0.02000		school	661	13.220	661	13.220	0	0.000	0	0.000	661	13.220	661	13.220	
3.4	School grant - aided	0.02000		school	20	0.400	20	0.400	0	0.000	0	0.000	20	0.400	20	0.400	
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	not allowed
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
	Sub Total					13.620		13.620		0.000		0.000	13.620		13.620		13.620
Teachers																	
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Salary for 4 months
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
4.3	Additional Teachers	0.32000		Teacher	21	0.000	21	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0	0.000	0	0.000	186	59.520	186	59.520	186	59.520	Salary for 4 months
4.5	Teachers sanctioned in previous year	0.78000		Teacher	233	181.740	233	173.940	0	7.800	0	0.000	233	181.740	233	181.740	
4.6	TGTs sanctioned in previous year	1.02000		Teacher	101	103.020	101	79.487	0	23.533	0	0.000	101	103.020	101	103.020	
4.7	Teachers grant - govt	0.00500		Teacher	5925	29.625	5925	29.625	0	0.000	0	0.000	5955	29.775	5955	29.775	
4.8	Teachers grant - aided	0.00500		Teacher	173	0.865	173	0.865	0	0.000	0	0.000	173	0.865	173	0.865	
4.9	Teachers trg. - in service	0.01400		Teacher	5728	80.192	5728	80.192	0	0.000	0	0.000	6128	85.792	6128	85.792	
###	Teachers trg. - newly recruited	0.02100		Teacher	370	7.770	370	7.770	0	0.000	0	0.000	156	3.276	156	3.276	
4.1	Additional increment amount needed H.M's post	0.01800		Teacher					0	0.000	0	0.000	0	0.000	0	0.000	Not covered under norms
4.1	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Not covered under norms
	Sub Total					403.212		371.879		31.333		0.000	463.981		463.981		463.981
Block Resource Centres																	
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
5.2	Contingency	0.12500		BRCenter	7	0.875	7	0.875	0	0.000	0	0.000	7	0.875	7	0.875	
5.3		0.05000		BRCenter	7	0.350	7	0.350	0	0.000	0	0.000	7	0.350	7	0.350	

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2008		Balance	Spill Over	Fresh Proposal for 2008-09		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks	
						Rs.	P.			Rs.	P.							
Sub Total						1.645	1.645	0.000	0.000	1.645	1.645			1.645	0.000	1.645		
Cluster Resource Centres																		
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0	0.000	
6.2	Contingency		0.02500	CRC	57	1.425	57	1.425	0	0.000	57	1.425	0.02500	57	1.425	0.000	57	1.425
6.3	TLM grant		0.01000	CRC	57	0.570	57	0.570	0	0.000	57	0.570	0.01000	57	0.570	0.000	57	0.570
6.4	Meeting & TA allowance		0.02400	CRC	57	1.368	57	1.368	0	0.000	57	1.368	0.02400	57	1.368	0.000	57	1.368
6.5	Salary		1.02000	CRP	0	0.000	0	0.000	0	0.000	0	0.000	1.02000	0	0.000	0	0.000	
Sub Total						3.363	3.363	0.000	0.000	3.363	3.363			3.363	0.000	3.363		
Others																		
7.1	Provision of disabled children		0.01200	child	2348	28.176	2348	28.176	0	0.000	2884	34.608	0.01200	2884	34.608	0.000	2884	34.608
7.2	Maintenance and repair grant		0.05000	school	1109	55.450	1109	55.450	0	0.000	1763	88.150	0.05000	1763	88.150	0.000	1763	88.150
7.3	Free text books					0.000			0	0.000	0	0.000		0	0.000	0	0.000	
7.3 a.1	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	4928	7.392	0.00150	4928	7.392	0.000	4928	7.392
7.3 b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0.00150	Child					0	0.000	12973	19.460	0.00150	12973	19.460	0.000	12973	19.460
7.4	Trg. of SDMC members		0.00060	member	5530	3.318	5530	3.318	0	0.000	3632	2.179	0.00060	3632	2.179	0.000	3632	2.179
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	2300	1.380	0.00060	2300	1.380	0.000	2300	1.380
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	428	0.257	0.00060	428	0.257	0.000	428	0.257
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	100	0.060	0.00060	100	0.060	0.000	100	0.060
7.8	Community mobilisation		0.00107	Habitator	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision		0.01400	school	1137	15.918	1137	15.918	0	0.000	1816	25.424	0.01400	1816	25.424	0.000	1816	25.424
###	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000
7.1	Innovative activity ECCE *		5.00000	District	1672	4.364	1672	4.364	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000
###	Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000
7.1	Innovative activity - Girls		2.50000	District	7	0.735	7	0.735	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000
###	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000
7.2	Work Education		0.25000	school	10	2.500	10	2.500	0	0.000	10	2.500	0.25000	10	2.500	0.000	10	2.500
###	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	10	5.000	0.50000	10	5.000	0.000	10	5.000
###	Science Museum		2.50000	District					0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000
Sub Total						172.942	157.942	15.000	15.000	228.910	243.910			228.910	15.000	243.910		
Management Cost																		
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	2.000	0	0.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.2	Contingency		2.50000	Office	1	2.500	1	2.500	0	0.000	1	2.500	2.50000	1	2.500	0.000	1	2.500
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary			Office	1	18.000	1	18.000	0	0.000	1	20.000	1	20.000	0.000	1	20.000	0.000
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	2829	1.415	2790	1.395	39	0.020	3075	1.538	0.00050	3075	1.538	0.000	3075	1.538
8.7	Monitoring of out of school interventions including home based education				0	2.500		2.500	0	0.000	0	0.000	0	0.000	0.000	0	0.000	
8.8	Community mobilisation				0	1.223		1.223	0	0.000	1	8.017	1	8.017	0.000	1	8.017	
Sub Total						34.638	34.618	0.020	0.000	41.055	41.055			41.055	0.000	41.055		
Civil Works																		
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	6.00000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
9.2	CRC		2.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	2.00000	0	0.000	0.000	0	0.000
9.3	School Buildings		4.25000	building	0	0.000	0	0.000	0	0.000	0	0.000	4.25000	0	0.000	0.000	0	0.000
9.4	Additional rooms		2.52000	Room	295	442.500	295	442.500	0	0.000	405	1020.600	2.52000	405	1020.600	0.000	405	1020.600
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.7	Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	137297	1098.376	0.00800	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)		0.25000	school	70	17.500	70	17.500	0	0.000	175	43.750	0.25000	0	0.000	0.000	0	0.000
Sub Total						460.000	460.000	0.000	0.000	2162.726	2162.726			1020.600	0.000	1020.600		

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Name of the Dist : Haveri

Recommendation

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006		Balance	Spill Over		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks
	Grand Total					1177.982	1113.806	64.174	15.000	3054.319	3069.319		1912.823	15.000	1927.823	
	NPEGEL															
10	Addl Class Rooms		1.50000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	1.50000	0.000	0.000	0.000	
10	Drinking water		0.10000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.10000	0.000	0.000	0.000	
10	Electricity		0.05000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.05000	0.000	0.000	0.000	
10	Toilets		0.25000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.25000	0.000	0.000	0.000	
10	CFS		0.10000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.10000	0.000	0.000	0.000	
10	TLE		0.05000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.05000	0.000	0.000	0.000	
10	Library		0.05000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.05000	0.000	0.000	0.000	
10	Sports Materials		0.10000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.10000	0.000	0.000	0.000	
10	Vocational Training		0.10000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.10000	0.000	0.000	0.000	
10	Recurring Grant - Hon. to instructors etc		0.20000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.20000	0.000	0.000	0.000	
10	Awards-Teachers		0.04000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.04000	0.000	0.000	0.000	
10	Remedial Teaching		0.20000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.20000	0.000	0.000	0.000	
10	Open Schools		0.50000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.50000	0.000	0.000	0.000	
10	Teachers Training		0.04000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.04000	0.000	0.000	0.000	
10	Child Care Center	0.06	0.12000	MCS	0	0.000	0.000	0.000	0.000	0.000	0.000	0.12000	0.000	0.000	0.000	
	Additional Incentives							0.000	0.000	0.000	0.000		0.000	0.000	0.000	
	Work books for (I to V girl) in NPEGEL blocks		0.00107					0.000	0.000	0.000	0.000	0.00107	0.000	0.000	0.000	
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076					0.000	0.000	0.000	0.000	0.00076	0.000	0.000	0.000	
10	Management cost/community mobilisation		0.10000		0	0.000	0.000	0.000	0.000	0.000	0.000	0.10000	0.000	0.000	0.000	
	NPEGEL Total						0.000									0.000
																#DIV/0!
	Grand Total					1177.982	1113.806	64.174	15.000	3054.319	3069.319		1912.823	15.000	1927.823	

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Name of the Dist : Kodagu

Recommendation

Sl. No.	Activities	GR Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over		Total		Remarks		
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin	Phy	Fin			
Out of School Strategies																										
1.1	EGS-LPS	0.127	0.12700	Child	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0.12700	0	0.000	0.000	0	0.000	0	0.000		
1.2	EGS-UPS				0	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000		
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	3	4.662	3	4.662	0	0.000	0	0.000	150	5.100	150	5.100	0.03400	150	5.100	0.000	150	5.100	150	5.100		
1.3	Bridge course Residential 12 months		0.06800										0	0.000	0	0.000	0.06800	0	0.000	0.000	0	0.000	0	0.000		
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	1	0.648	0	0.000	0	0.000	25	0.567	25	0.567	0.02267	25	0.567	0.000	25	0.567	25	0.567		
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000	0	0.000		
1.5	Bridge course - Chinnara Angala Resl-	0.012	0.01133	child									100	1.133	100	1.133	0.01133	100	1.133	0.000	100	1.133	100	1.133		
1.6	Chinnara Angala - pre activities												0	0.000	0	0.000										
1.7	Remedial Teaching	0.002	0.00300	child	5247	7.871	5247	7.871	0	0.000	0	0.000	2750	8.250	2750	8.250	0.00300	2750	8.250	0.000	2750	8.250	2750	8.250		
1.8	Special enrolment drive	0.050	0.05000	block	3	0.150	3	0.15	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	0	0.000		
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0.000	0	0.000	0	0.000		
1.1	12 months bridge course		0.030	child	0	0.000	0	0	0	0.000	0	0.000	95	2.850	95	2.850	0.030	95	2.850	0.000	95	2.850	95	2.850		
###	Tent school	0.425	0.03000	child	1	0.425	1	0.425	0	0.000	0	0.000	150	4.500	150	4.500	0.03000	150	4.500	0.000	150	4.500	150	4.500		
1.1	Transportation facilities	0.005	0.00500	child	20	0.100	20	0.1	0	0.000	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000	0	0.000		
1.1	Home based education	0.030	0.04000	child	49	1.470	49	1.47	0	0.000	0	0.000	200	8.000	200	8.000	0.04000	200	8.000	0.000	200	8.000	200	8.000		
1.2	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000														0.01000		0.000	0.000	0	0.000	0	0.000	Not covered under norms	
	Sub Total					15.326	5324	15.326		0.000		0.000		30.400		30.400					30.400		0.000		30.400	
Primary Schools																										
2.1	New schools	0.00000			0	0.000	0	0	0	0.000	0	0.000	11	0.000	11	0.000	0.00000	11	0.000	0.000	11	0.000	11	0.000		
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000	0	0.000		
2.3	School grant - govt	0.02000	school	418	8.360	418	8.36	0	0.000	0	0.000	424	8.480	424	8.480	0.02000	424	8.480	0.000	424	8.480	424	8.480	424	8.480	
2.4	School grant for aided	0.02000	school	11	0.220	11	0.22	0	0.000	0	0.000	10	0.200	10	0.200	0.02000	10	0.200	0.000	10	0.200	10	0.200	10	0.200	
2.5	TLE for new schools	0.10000	school	0	0.000	0	0	0	0.000	0	0.000	11	1.100	11	1.100	0.10000	11	1.100	0.000	11	1.100	11	1.100	11	1.100	
	Sub Total					8.580	429	8.58		0.000		0.000		9.780		9.780					9.780		0.000		9.780	
Upper Primary Schools																										
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0	0	0.000	0	0.000	11	0.000	11	0.000	0.00000	0	0.000	0.000	0	0.000	0	0.000	2-1 tend	
3.2	Adding class VIII to UPS	0.00000			5	0.000	5	0	0	0.000	0	0.000	2	0.000	2	0.000	0.00000	2	0.000	0.000	2	0.000	2	0.000		
3.3	School grant - govt	0.02000	school	234	4.680	234	4.68	0	0.000	0	0.000	235	4.700	235	4.700	0.02000	235	4.700	0.000	235	4.700	235	4.700	235	4.700	
3.4	School grant - aided	0.02000	school	10	0.200	10	0.2	9	0.000	0	0.000	1	0.020	1	0.020	0.02000	1	0.020	0.000	1	0.020	1	0.020	1	0.020	
3.5	TLE for uncovered Schools	0.50000	school	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	not allowed
3.6	TLE for upgraded schools	0.50000	school	0	0.000	0	0	0	0.000	0	0.000	11	5.500	11	5.500	0.50000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	
	Sub Total					4.880	240	4.88		0.000		0.000		10.220		10.220					4.720		0.000		4.720	
Teachers																										
4.1	Teachers against new Primary Schools	0.24000	Teacher	0	0.000	0	0	0	0.000	0	0.000	22	5.280	22	5.280	0.24000	22	5.280	0.000	22	5.280	22	5.280	22	5.280	Salary for 4 months
4.2	Teachers against upgraded Primary Schools	0.24000	Teacher	0	0.000	0	0	0	0.000	0	0.000	11	2.640	11	2.640	0.24000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	
4.3	Additional Teachers	0.32000	Teacher	9	0.000	9	0	0	0.000	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	
4.4	TGT for Class VIII	0.32000	Teacher	5	1.600	0	0	5	1.600	0	0.000	2	0.640	2	0.640	0.32000	2	0.640	0.000	2	0.640	2	0.640	2	0.640	Salary for 4 months
4.5	Teachers sanctioned in previous year	0.78000	Teacher	104	73.020	82	63.96	22	9.060	0	0.000	104	81.120	104	81.120	0.78000	104	81.120	0.000	104	81.120	104	81.120	104	81.120	
4.6	TGTs sanctioned in previous year	1.02000	Teacher	35	23.100	17	17.34	18	5.760	0	0.000	40	40.800	40	40.800	1.02000	40	40.800	0.000	40	40.800	40	40.800	40	40.800	
4.7	Teachers grant - govt	0.00500	Teacher	2155	10.775	2155	10.775	0	0.000	0	0.000	2243	11.215	2243	11.215	0.00500	2243	11.215	0.000	2243	11.215	2243	11.215	2243	11.215	
4.8	Teachers grant - aided	0.00500	Teacher	91	0.455	91	0.455	0	0.000	0	0.000	230	1.150	230	1.150	0.00500	230	1.150	0.000	230	1.150	230	1.150	230	1.150	
4.9	Teachers trg - in service	0.01400	Teacher	2126	29.764	2126	29.764	0	0.000	0	0.000	2473	34.622	2473	34.622	0.01400	2473	34.622	0.000	2473	34.622	2473	34.622	2473	34.622	
###	Teachers trg - newly recruited	0.02100	Teacher	120	2.520	120	2.520	0	0.000	0	0.000	31	0.651	31	0.651	0.02100	29	0.609	0.000	29	0.609	29	0.609	29	0.609	
4.1	Additional increment amount needed H.M's post	0.01800	Teacher									39	0.702	39	0.702	0.01800	0	0.000	0.000	0	0.000	0	0.000	0	0.000	Not covered under norms
4.1	Requirement of teachers to prevent teachers absenteeism	0.22000	Teacher	0	0.000	0	0	0	0.000	0	0.000	45	9.900	45	9.900	0.22000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	Not covered under norms
	Sub Total					141.234	4600	124.814		16.420		0.000		188.720		188.720					175.436		0.000		175.436	
Block Resource Centres																										
5.1	Furniture & equipment	1.00000	BRCenter	3	3.000	3	3.000	0	0.000	0	0.000	3	0.000	0	0.000	1.00000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	
5.2	Contingency	0.12500	BRCenter	3	0.375	3	0.375	0	0.000	0	0.000	3	0.375	3	0.375	0.12500	3	0.375	0.000	3	0.375	3	0.375	3	0.375	
5.3	TLM grant	0.05000	BRCenter	3	0.150	3	0.150	0	0.000	0	0.000	3	0.150	3	0.150	0.05000	3	0.150	0.000	3	0.150	3	0.150	3	0.150	
5.4	Meeting & TA allowance	0.06000	BRCenter	3	0.180	3	0.180	0	0.000	0	0.000	3	0.180	3	0.180	0.06000	3	0.180	0.000	3	0.180	3	0.180	3	0.180	
5.5	Salary	1.25000	BRP	39	49.140	13	22.500	21	26.640	0	0.000	39	48.750	39	48.750	1.25000	39	48.750	0.000	39	48.750	39</				

Name of the Dist : Kodagu

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over	Total		Remarks	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin		Phy	Fin		
10	CFS		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000		
10	TLE		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000		
10	Library		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000		
10	Sports Materials		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000		
10	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000		
10	Recurring Grant - Hon. to instructors etc		0.20000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.20000	0	0.000	0.000	0	0.000		
10	Awards-Teachers		0.04000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.04000	0	0.000	0.000	0	0.000		
10	Remedial Teaching		0.20000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.20000	0	0.000	0.000	0	0.000		
10	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000		
10	Teachers Training		0.04000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.04000	0	0.000	0.000	0	0.000		
10	Child Care Center	0.06	0.12000	MCS	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.12000	0	0.000	0.000	0	0.000		
	Additional Incentives								0	0.000	0	0.000							0	0.000	0.000	0	0.000	
	Work books for (I to V girl) in NPEGL blocks		0.00107						0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000		
	Work books for (VI to VIII girl) in NPEGL blocks		0.00076						0	0.000	0	0.000	0	0.000	0	0.000	0.00076	0	0.000	0.000	0	0.000		
10	Management cost/community mobilisation		0.10000		0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000		
	NPEGL Total					0.000		0.000		0.000		0.000		0.000		0.000			0.000	0.000		0.000		
																							#DIV/0!	
	Grand Total					608.632		562.072		46.560		15.000	0	1164.408		1179.408		0	481.834	15.000		496.834		

hhi

AWP & B for the year 2006-07

Name of the Dist : Kolar

														Recommendation				
Sl.No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks			
Out of School Strategies																		
1	EGS-LPS	0.127	0.12700	Child	14	1.778	11	1.777	3	0.001	0	0.000	0	0.000				
2	EGS -UPS							0.000	0	0.000	0	0.000	0	0.000				
3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	10	15.540	0	29.784	10	-14.244	0	0.000	750	25.500	750			
1.3a	Bridge course Residential 12 months		0.06800									600	40.800	600	40.800			
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	0	0.000	1	0.648	0	0.000	0	0.000	0			
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	97	8.594	58	19.697	38	-11.103	0	0.000	50	0.250	50			
1.5a	Bridge course - Chinnara Angala Resi-2 months	0.012	0.01133	child					0	0.000	0	0.000	50	0.567	50			
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0			
1.7	Remedial Teaching	0.002	0.00300	child	32485	48.728	32485	48.728	0	0.000	0	0.000	32485	97.455	32485			
1.8	Special enrolment drive	0.050	0.05000	block	11	0.550	0	0.550	11	0.000	0	0.000	0	0.000	0			
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0			
1.10	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	502	15.060	502			
1.11	Tent school	0.425	0.03000	child	38	16.150	0	0.000	38	16.150	0	0.000	200	6.000	200			
1.12	Transportation facilities	0.005	0.00500	child	374	1.870	374	1.870	0	0.000	0	0.000	0	0.000	0			
1.13	Home based education	0.030	0.04000	child	480	14.400	480	14.400	0	0.000	0	0.000	500	20.000	500			
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0			
	Sub Total					108.258	116.803	-8.545		0.000		205.632	205.632	205.632	0.000	205.632		
Primary Schools																		
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0			
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0	0.000	0	0.000	11	0.000	11	0.000	11			
2.3	School grant - govt	0.02000		school	3379	67.580	3379	67.580	0	0.000	3390	67.800	3390	67.800	3390			
2.4	School grant for aided	0.02000		school	64	1.280	64	1.280	0	0.000	79	1.580	79	1.580	79			
2.5	TLE for new schools	0.10000		school	0	0.000	0	0.000	0	0.000	11	1.100	11	1.100	11			
	Sub Total					68.860	69.860	0.000		0.000		70.480	70.480	70.480	0.000	70.480		
Upper Primary Schools																		
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0			
3.2	Adding class VIII to UPS	0.00000			0	0.000	0	0.000	0	0.000	43	0.000	43	0.000	43			
3.3	School grant - govt	0.02000		school	1004	20.080	1004	20.080	0	0.000	1116	22.320	1116	22.320	1116			
3.4	School grant - aided	0.02000		school	63	1.260	63	1.260	0	0.000	64	1.280	64	1.280	64			
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0			
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0			
	Sub Total					21.340	21.340	0.000		0.000		23.600	23.600	23.600	0.000	23.600		
Teachers																		
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	22	5.280	22	5.280	22			
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0			
4.3	Additional Teachers	0.32000		Teacher	36	0.000	36	0.000	0	0.000	0	0.000	0	0.000	0			
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0	0.000	0	0.000	43	13.760	43	13.760	43			
4.5	Teachers sanctioned in previous year	0.78000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0			
4.6	TGTs sanctioned in previous year	1.02000		Teacher	192	195.840	87	88.740	105	37.100	192	195.840	192	195.840	192			
4.7	Teachers grant - govt	0.00500		Teacher	11525	57.625	11523	57.615	2	0.010	11536	57.680	11536	57.680	11536			
4.8	Teachers grant - aided	0.00500		Teacher	771	3.855	514	2.570	257	1.285	771	3.855	771	3.855	771			
4.9	Teachers trg - in service	0.01400		Teacher	12104	169.456	12104	169.456	0	0.000	12307	172.298	12307	172.298	12307			
4.10	Teachers trg - newly recruited	0.02100		Teacher	192	4.032	192	4.032	0	0.000	100	2.100	100	2.100	100			
4.11	Additional increment amount needed H M's post	0.01800		Teacher					0	0.000	600	10.800	600	10.800	600			
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	0	0.000	231	50.758	231	50.758	231			
	Sub Total					380.808	322.411	38.395		0.000		512.371	512.371	450.078	0.000	450.078		
Block Resource Centres																		
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0	0.000	0	0.000	1	1.000	1	1.000	1			
5.2	Contingency	0.12500		BRCenter	11	1.375	11	1.375	0	0.000	12	1.500	12	1.500	12			
5.3	TLM grant	0.05000		BRCenter	11	0.550	11	0.550	0	0.000	12	0.600	12	0.600	12			
5.4	Meeting & TA allowance	0.06000		BRCenter	11	0.660	11	0.660	0	0.000	12	0.720	12	0.720	12			
5.5	Salary	1.25000		BRP	0	0.000	0	0.000	0	0.000	6	7.500	6	7.500	6			
	Sub Total					2.585	2.585	0.000		0.000		11.320	11.320	2.585	0.000	2.585		
Cluster Resource Centres																		

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Sl.No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2008				Balance	Spill Over	Fresh Proposal for 2008-09		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks		
												Prv	EDU	Fresh	Spill Over		Total					
6.3	TLM grant		0.01000	CRC	170	1.700	170	1.540	0	0.160	0	0.000	170	1.700	170	1.700	0.01000	170	1.700	0.000	170	1.700
6.4	Meeting & TA allowance		0.02400	CRC	170	4.080	170	4.080	0	0.000	0	0.000	170	4.080	170	4.080	0.02400	170	4.080	0.000	170	4.080
6.5	Salary		1.02000	CRP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.02000	0	0.000	0.000	0	0.000
Sub Total						18.130		9.470		8.660		0.000	10.030		10.030		10.030		0.000		10.030	
Others																						
7.1	Provision of disabled children		0.01200	child	6060	72.720	6060	72.720	0	0.000	0	0.000	5115	61.380	5115	61.380	0.01200	5115	61.380	0.000	5115	61.380
7.2	Maintenance and repair grant		0.05000	school	4341	217.050	4341	217.050	0	0.000	0	0.000	4464	223.200	4464	223.200	0.05000	4464	223.200	0.000	4464	223.200
7.3	Free text books					0.000		0.000	0	0.000	0	0.000		0.000	0	0.000		0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	0	0.000	18541	27.812	18541	27.812	0.00150	18541	27.812	0.000	18541	27.812
7.3b.1	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0.00150	Child					0	0.000	0	0.000	15648	23.472	15648	23.472	0.00150	15648	23.472	0.000	15648	23.472
7.4	Trg of SDMC members		0.00060	membe	20158	3.058	20158	3.058	0	0.000	0	0.000	9298	5.578	9298	5.578	0.00060	9298	5.578	0.000	9298	5.578
7.5	Trg of GP members		0.00060	membe	0	0.000	0	0.000	0	0.000	0	0.000	12443	7.466	12443	7.466	0.00060	12443	7.466	0.000	12443	7.466
7.6	Trg of TP members		0.00080	membe	0	0.000	0	0.000	0	0.000	0	0.000	751	0.451	751	0.451	0.00080	751	0.451	0.000	751	0.451
7.7	Trg. of ZP members		0.00060	membe	0	0.000	0	0.000	0	0.000	0	0.000	98	0.058	98	0.058	0.00060	98	0.058	0.000	98	0.058
7.8	Community mobilisation		0.00107	Habitator	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision		0.01400	school	3469	48.566	3469	48.566	0	0.000	0	0.000	4649	65.086	4649	65.086	0.01400	4649	65.086	0.000	4649	65.086
7.10	Innovative activity - comp. Edn		15.00000	Disinc	20	30.000	10	15.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000	1	30.000
7.11	Innovative activity ECCE		5.00000	Disinc	1116	0.000	1116	0.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
7.12	Innovative activity - SC/ST		7.50000	Disinc	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500
7.13	Innovative activity - Girls		2.50000	Disinc	11	1.155	11	1.155	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	Disinc	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000
7.15	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	0.000	10	2.500
7.16	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	0.000	10	5.000
7.17	Science Museum		2.50000	Disinc					0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
Sub Total						407.531		392.531		15.000		15.000	464.504		479.504		464.504		15.000		479.504	
Management Cost																						
8.1	Furniture & equipment		2.00000	Office	1	38.725	1	0.000	0	38.725	0	0.000	1	38.725	1	38.725	2.00000	1	38.725	0.000	1	38.725
8.2	Contingency		2.50000	Office	1	2.500	1	3.000	0	-0.500	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / PCL		5.00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary			Office	1	70.000	1	38.680	0	31.314	0	0.000	1	0.000	1	0.000		1	0.000	0.000	1	0.000
8.6	Incentive to SDMC to bring out of school children		0.00050	Membe	4587	2.294	1	2.294	4586	0.001	0	0.000	4637	2.319	4637	2.319	0.00050	4637	2.319	0.000	4637	2.319
8.7	Monitoring of out of school interventions including home based education				0	5.000		0.000	0	5.000	0	0.000	60	0.000	60	0.000		60	0.000	0.000	60	0.000
8.8	Community mobilisation				0	0.000		0.000	0	0.000	0	0.000	12	10.853	12	10.853		12	10.853	0.000	12	10.853
Sub Total						125.511		50.987		74.524		0.000	61.396		61.396		61.396		0.000		61.396	
																						1.744
Civil Works																						
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	1	6.000	1	6.000	6.00000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
9.2	CRC		2.00000	building	1	2.000	1	2.000	0	0.000	0	0.000	8	16.000	8	16.000	2.00000	8	16.000	0.000	8	16.000
9.3	School Buildings		4.25000	building	0	0.000	0	0.000	0	0.000	0	0.000	187	794.750	187	794.750	4.25000	187	794.750	0.000	187	794.750
9.4	Additional rooms		2.52000	Room	445	667.500	445	667.500	0	0.000	0	0.000	540	1360.800	540	1360.800	2.52000	540	1360.800	0.000	540	1360.800
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.7	Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	0	0.000	1206	60.300	1206	60.300	0.05000	1206	60.300	0.000	1206	60.300
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	970	7.760	970	7.760	0.00800	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)		0.25000	school	110	27.500	110	27.500	0	0.000	0	0.000	300	75.000	300	75.000	0.25000	0	0.000	0.000	0	0.000
Sub Total						697.001		697.001		0.000		0.000	2320.610		2320.610		2231.850		0.000		2231.850	
																						63.135
Grand Total						1810.030		1681.981		128.049		15.000	3679.945		3694.945		3520.154		15.000		3535.154	
NPEGL																						
10.1.1	Add Class Rooms		1.50000	MCS	25	37.500	25	37.500	0	0.000	0	0.000	75	112.500	75	112.500	1.50000	75	112.500	0.000	75	112.500
10.1.2	Drinking water		0.10000	MCS	25	2.500	25	2.500	0	0.000	0	0.000	75	7.500	75	7.500	0.10000	75	7.500	0.000	75	7.500
10.1.3	Electricity		0.05000	MCS	25	1.250	25	1.250	0	0.000	0	0.000	75	3.750	75	3.750	0.05000	75	3.750	0.000	75	3.750

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Name of the Dist : Kolar

Recommendation

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit			Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks						
10.1.4	Toilets		0.25000	MCS	25	6.250	25	6.250	0	0.000	0	0.000	75	18.750	75	18.750	0.25000	75	18.750	0.000	75	18.750
10.1.5	CFS		0.10000	MCS	25	2.500	25	2.500	0	0.000	0	0.000	75	7.500	75	7.500	0.10000	75	7.500	0.000	75	7.500
10.2.1	TLE		0.05000	MCS	25	1.250	25	1.250	0	0.000	0	0.000	75	3.750	75	3.750	0.05000	75	3.750	0.000	75	3.750
10.2.2	Library		0.05000	MCS	25	1.250	25	1.250	0	0.000	0	0.000	75	3.750	75	3.750	0.05000	75	3.750	0.000	75	3.750
10.2.3	Sports Materials		0.10000	MCS	25	2.500	25	2.500	0	0.000	0	0.000	75	7.500	75	7.500	0.10000	75	7.500	0.000	75	7.500
10.2.4	Vocational Training		0.10000	MCS	25	2.500	25	2.500	0	0.000	0	0.000	75	7.500	75	7.500	0.10000	75	7.500	0.000	75	7.500
10.3.1	Recurring Grant - Hon. to instructors etc		0.20000	MCS	45	9.000	45	9.000	0	0.000	0	0.000	120	24.000	120	24.000	0.20000	120	24.000	0.000	120	24.000
10.3.2	Awards-Teachers		0.04000	MCS	45	1.800	45	1.800	0	0.000	0	0.000	120	4.800	120	4.800	0.04000	120	4.800	0.000	120	4.800
10.3.3	Remedial Teaching		0.20000	MCS	45	9.000	45	9.000	0	0.000	0	0.000	120	24.000	120	24.000	0.20000	120	24.000	0.000	120	24.000
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
10.3.5	Teachers Training		0.04000	MCS	45	1.800	45	1.800	0	0.000	0	0.000	120	4.800	120	4.800	0.04000	120	4.800	0.000	120	4.800
10.3.6	Child Care Center	0.06	0.12000	MCS	45	2.700	45	2.700	0	0.000	0	0.000	120	14.400	120	14.400	0.12000	120	14.400	0.000	120	14.400
	Additional Incentives								0	0.000	0	0.000						0	0.000	0.000	0	0.000
	Work books for (I to V girl) in NPEGL blocks		0.00107						0	0.000	0	0.000	64646	69.174	64646	69.174	0.00107	64646	69.174	0.000	64646	69.174
	Work books for (VI to VIII girl) in NPEGL blocks		0.00076						0	0.000	0	0.000	32181	24.456	32181	24.456	0.00076	32181	24.456	0.000	32181	24.456
10.4.1	Management cost/community mobilisation		0.10000		0	5.221	0	5.221	0	0.000	0	0.000	120	12.000	120	12.000	0.10000	120	12.000	0.000	120	12.000
	NPEGL Total					87.021		87.021	0.000				350.132	350.132				350.132	0.000		350.132	
													3.427	3.427				3.427			3.427	
	Grand Total					1897.051		1769.009	128.042				4030.074	4045.074				3870.284	15.000		3885.284	

Name of the Dist : Koppal

Recommendation

Sl.No	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh proposal for	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks
Out of School Strategies															
1.1	EGS-LPS	0.127	0.12700	Child	9	1.143	0	0.000	0.000	0.000	0.12700	0.000	0.000	0	0.000
1.2	EGS-UPS					0.000	0	0.000	0.000	0.000		0.000	0.000	0	0.000
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	2	3.108	0	0.000	250	8.500	0.03400	250	8.500	0.000	250
1.3a	Bridge course Residential 12 months		0.06800				0	0.000	100	6.800	0.06800	100	6.800	0.000	100
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	0	0.000	250	5.667	0.02267	250	5.667	0.000	250
1.5	Bridge course - Chinnara Angala	0.986	0.00500	child	116	10.278	0	0.000	1173	5.865	0.00500	1173	5.865	0.000	1173
1.5a	Bridge course - Chinnara Angala Res 2 months	0.012	0.01133	child			0	0.000	100	1.133	0.01133	100	1.133	0.000	100
1.6	Chinnara Angala - pre activities						0	0.000		0.000			0.000	0.000	0
1.7	Remedial Teaching	0.002	0.00300	child	2184	32.768	0	0.000	22000	66.000	0.00300	22000	66.000	0.000	22000
1.8	Special enrolment drive	0.050	0.05000	block	4	0.200	0	0.000	0.000	0.000	0.05000	0.000	0.000	0	0.000
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0.000	0.000	0.03000	0.000	0.000	0	0.000
1.10	12 months bridge course		0.030	child	0	0.000	0	0.000	680	20.400	0.030	680	20.400	0.000	680
1.11	Tent school	0.429	0.03000	child	23	9.777	13	5.525	250	7.500	0.03000	250	7.500	0.000	250
1.12	Transportation facilities	0.009	0.00500	child	517	2.585	0	0.000	0.000	0.000	0.00500	0.000	0.000	0	0.000
1.13	Home based education	0.030	0.04000	child	102	3.060	0	0.000	150	6.000	0.04000	150	6.000	0.000	150
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000				0	0.000	16116	161.160	0.01000	16116	161.160	0.000	0.000
	Sub Total					63.566	58.041	5.525	0.000	289.025	289.025	127.865	0.000	127.865	Not covered under norms
Primary Schools															
2.1	New schools		0.00000		0	0.000	0	0.000	16	0.000	0.00000	16	0.000	0.000	16
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0	0.000	9	0.000	0.00000	9	0.000	0.000	9
2.3	School grant - govt	0.02000		school	883	17.660	883	17.660	910	18.200	0.02000	910	18.200	0.000	910
2.4	School grant for aided	0.02000		school	8	0.160	8	0.160	16	0.320	0.02000	16	0.320	0.000	16
2.5	TLE for new schools	0.10000		school	0	0.000	0	0.000	25	2.500	0.10000	25	2.500	0.000	25
	Sub Total					17.820	17.820	0.000	0.000	21.020	21.020	21.020	0.000	21.020	
Upper Primary Schools															
3.1	Upgradation of PS to UPS		0.00000		0	0.000	0	0.000	51	0.000	0.00000	0	0.000	0.000	0
3.2	Adding class VIII to UPS		0.00000		0	0.000	0	0.000	0.000	0.000	0.00000	0	0.000	0.000	0
3.3	School grant - govt	0.02000		school	440	8.800	440	8.800	474	9.480	0.02000	474	9.480	0.000	474
3.4	School grant - aided	0.02000		school	6	0.120	6	0.120	7	0.140	0.02000	7	0.140	0.000	7
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0.000	0.000	0.50000	0	0.000	0.000	0
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	51	25.500	0.50000	0	0.000	0.000	0
	Sub Total					8.920	8.920	0.000	0.000	35.120	35.120	9.620	0.000	9.620	2:1 ratio exceeded
Teachers															
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	50	12.000	0.24000	50	12.000	0.000	50
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	51	12.240	0.24000	0	0.000	0.000	0
4.3	Additional Teachers	0.32000		Teacher	12	0.000	12	0.000	0.000	0.000	0.32000	0.000	0.000	0	0.000
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0
4.5	Teachers sanctioned in previous year	0.78000		Teacher	357	164.520	149	116.220	357	278.460	0.78000	357	278.460	0.000	357
4.6	TGTs sanctioned in previous year	1.02000		Teacher	177	127.340	101	103.020	177	180.540	1.02000	177	180.540	0.000	177
4.7	Teachers grant - govt	0.00500		Teacher	5108	25.540	5108	25.540	5209	26.045	0.00500	5209	26.045	0.000	5209
4.8	Teachers grant - aided	0.00500		Teacher	149	0.745	149	0.745	63	0.315	0.00500	63	0.315	0.000	63
4.9	Teachers Irg. - in service	0.01400		Teacher	5099	71.386	5099	71.386	5272	73.808	0.01400	5272	73.808	0.000	5272
4.10	Teachers Irg. - newly recruited	0.02100		Teacher	156	3.318	156	3.318	208	4.368	0.02100	50	1.050	0.000	50
4.11	Additional increment amount needed H.M's post	0.01800		Teacher				0.000	0.000	0.000	0.01800	0	0.000	0.000	0
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	88	19.360	0.22000	0	0.000	0.000	0
	Sub Total					392.849	320.229	72.620	0.000	607.136	607.136	572.216	0.000	572.216	Not covered under norms
Block Resource Centres															
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0	0.000	0.000	0.000	1.00000	0	0.000	0.000	0
5.2	Contingency	0.12500		BRCenter	4	0.500	4	0.500	4	0.500	0.12500	4	0.500	0.000	4
5.3	TLM grant	0.05000		BRCenter	4	0.200	4	0.200	4	0.200	0.05000	4	0.200	0.000	4
5.4	Meeting & TA allowance	0.06000		BRCenter	4	0.240	4	0.240	4	0.240	0.06000	4	0.240	0.000	4
5.5	Salary	1.25000		BRP	0	0.000	0	0.000	0.000	0.000	1.25000	0	0.000	0.000	0
	Sub Total					0.940	0.940	0.000	0.000	0.940	0.940	0.940	0.000	0.940	AS pe rCD Blocks

8/1

Name of the Dist : Koppal

Recommendation

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	Sl.No	Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks									
Cluster Resource Centres																							
6.1	Furniture & equipment		0.1000	CRC	4	0.400	4	0.400	0	0.000	0	0.000	12	1.200	12	1.200	0.000	12	1.200				
6.2	Contingency		0.0250	CRC	44	1.100	44	1.100	0	0.000	0	0.000	44	1.100	44	1.100	0.0250	44	1.100				
6.3	TLM grant		0.0100	CRC	44	0.440	44	0.440	0	0.000	0	0.000	44	0.440	44	0.440	0.0100	44	0.440				
6.4	Meeting & TA allowance		0.0240	CRC	44	1.056	44	1.056	0	0.000	0	0.000	44	1.056	44	1.056	0.0240	44	1.056				
6.5	Salary		1.0200	CRP	0	0.000	0	0.000	0	0.000	12	12.240	12	12.240	1.0200	12	12.240	0.000	12	12.240			
Sub Total						2.996	2.996	0.000	0.000	0.000	16.036	16.036	0.000	16.036	0.000	16.036	0.000	16.036	0.000				
Others																							
7.1	Provision of disabled children		0.0120	child	1322	15.864	1322	15.864	0	0.000	0	0.000	3056	36.672	3056	36.672	0.0120	3056	36.672	0.000	3056	36.672	
7.2	Maintenance and repair grant		0.0500	school	1286	64.300	1286	64.300	0	0.000	0	0.000	1384	69.200	1384	69.200	0.0500	1384	69.200	0.000	1384	69.200	
7.3	Free text books					0.000		0.000	0	0.000	0	0.000		0.000		0.000			0.000		0	0.000	
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)		0.0015	Child					0	0.000	0	0.000	2185	3.276	2185	3.276	0.0015	2185	3.276	0.000	2185	3.276	
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-Vii all children)		0.0015	Child					0	0.000	0	0.000	855	1.283	855	1.283	0.0015	855	1.283	0.000	855	1.283	
7.4	Trg. of SDMC members		0.0006	membe	4534	2.720	4534	2.720	0	0.000	0	0.000	2814	1.688	2814	1.688	0.0006	2814	1.688	0.000	2814	1.688	
7.5	Trg. of GP members		0.0006	membe	0	0.000	0	0.000	0	0.000	0	0.000	2379	1.427	2379	1.427	0.0006	2379	1.427	0.000	2379	1.427	
7.6	Trg. of TP members		0.0006	membe	0	0.000	0	0.000	0	0.000	0	0.000	130	0.078	130	0.078	0.0006	130	0.078	0.000	130	0.078	
7.7	Trg. of ZP members		0.0006	membe	0	0.000	0	0.000	0	0.000	0	0.000	27	0.016	27	0.016	0.0006	27	0.016	0.000	27	0.016	
7.8	Community mobilisation		0.00107	Habitator	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000	
7.9	Research, evaluation, supervision		0.0140	school	901	12.614	901	12.614	0	0.000	0	0.000	1407	19.698	1407	19.698	0.0140	1407	19.698	0.000	1407	19.698	
7.10	Innovative activity - comp. Edn.		15.0000	District	20	30.000	10	15.000	10	15.000	1	15.000	1	15.000	1	15.000	15.0000	1	15.000	15.000	1	30.000	
7.11	Innovative activity ECCE -		5.0000	District	1317	3.437	1317	3.437	0	0.000	0	0.000	1	5.000	1	5.000	5.0000	1	5.000	0.000	1	5.000	
7.12	Innovative activity - SC/ST		7.5000	District	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.5000	1	7.500	0.000	1	7.500	
7.13	Innovative activity - Girls		2.5000	District	4	0.420	4	0.420	0	0.000	0	0.000	1	2.500	1	2.500	2.5000	1	2.500	0.000	1	2.500	
7.14	Innovative activity - Edu sat & Radio Programme		10.0000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.0000	1	10.000	0.000	1	10.000	
7.15	Work Education		0.2500	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.2500	10	2.500	0.000	10	2.500	
7.16	Science Lab		0.5000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.5000	10	5.000	0.000	10	5.000	
7.17	Science Museum		2.5000	District					0	0.000	1	2.500	1	2.500	1	2.500	2.5000	1	2.500	0.000	1	2.500	
Sub Total						164.336	149.331	15.000	15.000	183.340	198.340	15.000	183.340	15.000	198.340	0.000	198.340	0.000	198.340	0.000			
Management Cost																							
8.1	Furniture & equipment		2.0000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.0000	1	2.000	0.000	1	2.000	
8.2	Contingency		2.5000	Office	1	2.500	1	2.644	0	-0.144	0	0.000	1	2.500	1	2.500	2.5000	1	2.500	0.000	1	2.500	
8.3	TA/ meeting		2.0000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.0000	1	2.000	0.000	1	2.000	
8.4	Vehicle hiring / POL		5.0000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.0000	1	5.000	0.000	1	5.000	
8.5	Miscellaneous / salary			Office	1	10.000	1	10.115	0	-0.115	0	0.000		45.500		45.500			45.500	0.000		45.500	
8.6	Incentive to SDMC to bring out of school children		0.0005	Member	3911	1.956	1	1.956	3910	0.000	0	0.000	400	0.200	400	0.200	0.0005	400	0.200	0.000	400	0.200	
8.7	Monitoring of out of school interventions including home based education				0	1.500		1.500	0	0.000	0	0.000		0.000		0.000			0.000	0.000	0	0.000	
8.8	Community mobilisation				0	3.596		3.596	0	0.000	0	0.000		8.231		8.231			8.231	0.000		8.231	
Sub Total						28.552	28.610	-0.258	0.000	65.431	65.431	2.397	65.431	2.656	65.431	0.000	65.431	0.000	65.431	0.000			
Civil Works																							
9.1	BRC		6.0000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6.0000	0	0.000	0.000	0	0.000	
9.1	Additional Kitchen Component		0.5000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.5000	0	0.000	0.000	0	0.000	
9.2	CRC		2.0000	building	0	0.000	0	0.000	0	0.000	11	22.000	11	22.000	2.0000	11	22.000	0.000	11	22.000	0.000	11	22.000
9.3	School Buildings		4.2500	building	11	45.100	11	45.100	0	0.000	25	106.250	25	106.250	4.2500	25	106.250	0.000	25	106.250	0.000	25	106.250
9.4	Additional rooms		2.5200	Room	258	382.500	258	382.500	0	0.000	526	1325.520	526	1325.520	2.5200	526	1325.520	0.000	526	1325.520	0.000	526	1325.520
9.5	Toilets with Drinking water		0.0000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.0000	0	0.000	0.000	0	0.000	
9.6	Drinking water		0.0000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.0000	0	0.000	0.000	0	0.000	
9.7	Electricity		0.0500	school	0	0.000	0	0.000	0	0.000	266	13.300	266	13.300	0.0500	266	13.300	0.000	266	13.300	0.000	266	13.300
9.8	Compound wall		0.0080	school	0	0.000	0	0.000	0	0.000	545	4.360	545	4.360	0.0080	545	4.360	0.000	545	4.360	0.000	545	4.360
9.9	Child friendly elements(Bala)		0.2500	school	40	10.000	40	10.000	0	0.000	100	25.000	100	25.000	0.2500	0	0.000	0.000	0	0.000	0.000	0	0.000
Sub Total						437.600	437.600	0.000	0.000	1496.430	1496.430	54.825	1467.070	59.551	1467.070	0.000	1467.070	0.000	1467.070	0.000			
Grand Total																							
						1117.579	1024.692	92.887	15.000	2714.478	2729.478	15.000	2478.540	15.000	2478.540	0.000	2478.540	0.000	2478.540	0.000			

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	2006-07		Total Expenditure as on 31.03.2006		Balance	Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks		
					Pty	Fin	Pty	Fin		Pty	Fin	Pty	Fin	Pty	Fin		Pty	Fin	Pty		Fin	
																						Pty
NPEGEL																						
10.1.1	Addl Class Rooms		1.5000	MCS	2	3.000	2	3.000	0	0.000	0	0.000	13	19.500	13	19.500	1.50000	13	19.500	0.000	13	19.500
10.1.2	Drinking water		0.10000	MCS	2	0.200	2	0.200	0	0.000	0	0.000	13	1.300	13	1.300	0.10000	13	1.300	0.000	13	1.300
10.1.3	Electricity		0.05000	MCS	2	0.100	2	0.100	0	0.000	0	0.000	13	0.650	13	0.650	0.05000	13	0.650	0.000	13	0.650
10.1.4	Toilets		0.25000	MCS	2	0.500	2	0.500	0	0.000	0	0.000	13	3.250	13	3.250	0.25000	13	3.250	0.000	13	3.250
10.1.5	CFS		0.10000	MCS	2	0.200	2	0.200	0	0.000	0	0.000	13	1.300	13	1.300	0.10000	13	1.300	0.000	13	1.300
10.2.1	TLE		0.05000	MCS	14	0.700	14	0.700	0	0.000	0	0.000	13	0.650	13	0.650	0.05000	13	0.650	0.000	13	0.650
10.2.2	Library		0.05000	MCS	14	0.700	14	0.700	0	0.000	0	0.000	13	0.650	13	0.650	0.05000	13	0.650	0.000	13	0.650
10.2.3	Sports Materials		0.10000	MCS	14	1.400	14	1.400	0	0.000	0	0.000	13	1.300	13	1.300	0.10000	13	1.300	0.000	13	1.300
10.2.4	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	13	1.300	13	1.300	0.10000	13	1.300	0.000	13	1.300
10.3.1	Recurring Grant - Hon. to instructors etc		0.20000	MCS	46	9.200	46	9.200	0	0.000	0	0.000	59	11.800	59	11.800	0.20000	59	11.800	0.000	59	11.800
10.3.2	Awards-Teachers		0.04000	MCS	46	1.840	46	1.840	0	0.000	0	0.000	59	2.360	59	2.360	0.04000	59	2.360	0.000	59	2.360
10.3.3	Remedial Teaching		0.20000	MCS	46	9.200	46	9.200	0	0.000	0	0.000	59	11.800	59	11.800	0.20000	59	11.800	0.000	59	11.800
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
10.3.5	Teachers Training		0.04000	MCS	46	1.840	46	1.840	0	0.000	0	0.000	59	2.360	59	2.360	0.04000	59	2.360	0.000	59	2.360
10.3.6	Child Care Center	0.06	0.12000	MCS	46	2.760	46	2.760	0	0.000	0	0.000	59	7.080	59	7.080	0.12000	59	7.080	0.000	59	7.080
	Additional Incentives								0	0.000	0	0.000						0	0.000	0.000	0	0.000
	Work books for (I to V girl) in NPEGEL blocks		0.00107						0	0.000	0	0.000	67303	72.014	67303	72.014	0.00107	67303	72.014	0.000	67303	72.014
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076						0	0.000	0	0.000	21205	16.116	21205	16.116	0.00076	21205	16.116	0.000	21205	16.116
10.4.1	Management cost/community mobilisation		0.10000		0	1.585	0	1.585	0	0.000	0	0.000	59	5.900	59	5.900	0.10000	59	5.900	0.000	59	5.900
	NPEGEL Total					33.225		33.225	0.000				159.330		159.330			159.330	0.000		159.330	
													3.703		3.703			3.703			3.703	
	Grand Total					1150.804		1057.917	92.887				2873.808		2888.808			2622.870	15.000		2637.870	

AWP & B for the year 2006-07

Name of the Dist : Mandya

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2006				Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks			
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy		Fin	Phy	Fin
Out of School Strategies																										
1.1	EGS-LPS	0.127	0.12700	Child	2	0.254	0	0.000	2	0.254	0	0.000	0	0.000	0	0.000	0	0.000	0	0.12700	0	0.000	0	0.000		
1.2	EGS-LPS						0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
1.3	Bridge course - Resdn (6 months)	1.554	0.03400	Child	6	9.324	1	0.916	5	8.408	0	0.000	250	8.500	250	8.500	0.03400	250	8.500	0.000	250	8.500	0.000			
1.3a	Bridge course Residential 12 months		0.06800										100	6.800	100	6.800	0.06800	100	6.800	0.000	100	6.800	0.000			
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	0	0.000	1	0.648	0	0.000	0	0.000	0	0.000	0	0.000	0.02267	0	0.000	0.000	0	0.000		
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	18	1.595	6	0.652	12	0.943	0	0.000	711	3.555	711	3.555	0.00500	711	3.555	0.000	711	3.555	0.000			
1.5a	Bridge course - Chinnara Angala Resi 2 months	0.012	0.01133	child			13	7.597	-13	-7.597	0	0.000	731	8.285	731	8.285	0.01133	731	8.285	0.000	731	8.285	0.000			
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	
1.7	Remedial Teaching	0.002	0.00300	child	43524	65.286	43524	65.286	0	0.000	0	0.000	20367	61.101	20367	61.101	0.00300	20367	61.101	0.000	20367	61.101	0.000			
1.8	Special enrolment drive	0.050	0.05000	block	7	0.350	7	0.350	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	0	0.000		
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0.000	0	0.000	0	0.000		
1.11	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	42	1.260	42	1.260	0.030	42	1.260	0.000	42	1.260	0.000	0	0.000	
1.11	Tent school	0.425	0.03000	child	13	5.525	3	1.275	10	4.250	0	0.000	200	6.000	200	6.000	0.03000	200	6.000	0.000	200	6.000	0.000	0	0.000	
1.12	Transportation facilities	0.005	0.00500	child	104	0.520	104	0.520	0	0.000	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000	0	0.000		
1.13	Home based education	0.030	0.04000	child	126	3.780	320	6.950	-194	-3.170	0	0.000	320	12.800	320	12.800	0.04000	320	12.800	0.000	320	12.800	0.000	0	0.000	
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0	0.000	0.01000	0	0.000	0.000	0	0.000	0	0.000		
	Sub Total					87.282		83.546		3.736		0.000		108.301		108.301			108.301		0.000		108.301		0.000	
Primary Schools																										
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000	0	0.000		
2.2	Upgradation of EGS to PS	0.00000			0	0.000	4	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000	0	0.000		
2.3	School grant - govt	0.02000	school	1848	36.960	1848	36.960	0	0.000	0	0.000	1840	36.800	1840	36.800	0.02000	1840	36.800	0.000	1840	36.800	0.000	1840	36.800		
2.4	School grant for aided	0.02000	school	34	0.680	34	0.680	0	0.000	0	0.000	34	0.680	34	0.680	0.02000	34	0.680	0.000	34	0.680	0.000	34	0.680		
2.5	TLE for new schools	0.10000	school	0	0.500	4	0.400	0	0.100	-4	0.100	0	0.000	0	0.000	0	0.10000	0	0.000	0.100	0	0.100	0	0.100		
	Sub Total					38.140		38.040		0.100		0.100		37.480		37.580			37.480		0.100		37.580		0.100	
Upper Primary Schools																										
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000	0	0.000		
3.2	Adding class VIII to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000	0	0.000		
3.3	School grant - govt	0.02000	school	835	16.700	835	16.700	0	0.000	0	0.000	818	16.360	818	16.360	0.02000	818	16.360	0.000	818	16.360	0.000	818	16.360		
3.4	School grant - aided	0.02000	school	32	0.640	32	0.640	0	0.000	0	0.000	32	0.640	32	0.640	0.02000	32	0.640	0.000	32	0.640	0.000	32	0.640		
3.5	TLE for uncovered Schools	0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.50000	0	0.000	0.000	0	0.000	0	0.000		
3.6	TLE for upgraded schools	0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.50000	0	0.000	0.000	0	0.000	0	0.000		
	Sub Total					17.340		17.340		0.000		0.000		17.000		17.000			17.000		0.000		17.000		0.000	
Teachers																										
4.1	Teachers against new Primary Schools	0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.24000	0	0.000	0.000	0	0.000	0	0.000		
4.2	Teachers against upgraded Primary Schools	0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.24000	0	0.000	0.000	0	0.000	0	0.000		
4.3	Additional Teachers	0.32000	Teacher	24	0.000	24	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.32000	0	0.000	0.000	0	0.000	0	0.000		
4.4	TGT for Class VIII	0.32000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.32000	0	0.000	0.000	0	0.000	0	0.000		
4.5	Teachers sanctioned in previous year	0.78000	Teacher	14	3.360	0	0.000	14	3.360	0	0.000	14	10.920	14	10.920	0.78000	14	10.920	0.000	14	10.920	0.000	14	10.920		
4.6	TGTs sanctioned in previous year	1.02000	Teacher	95	36.700	56	55.721	39	-19.021	0	0.000	95	96.900	95	96.900	1.02000	95	96.900	0.000	95	96.900	0.000	95	96.900		
4.7	Teachers grant - govt	0.00500	Teacher	7045	35.225	7045	35.225	0	0.000	0	0.000	7045	35.225	7045	35.225	0.00500	7045	35.225	0.000	7045	35.225	0.000	7045	35.225		
4.8	Teachers grant - aided	0.00500	Teacher	233	1.165	233	1.165	0	0.000	0	0.000	233	1.165	233	1.165	0.00500	233	1.165	0.000	233	1.165	0.000	233	1.165		
4.9	Teachers trg - in service	0.01400	Teacher	6411	89.754	6411	89.754	0	0.000	0	0.000	7278	101.892	7278	101.892	0.01400	7278	101.892	0.000	7278	101.892	0.000	7278	101.892		
4.10	Teachers trg - newly recruited	0.02100	Teacher	867	18.207	867	18.207	0	0.000	0	0.000	300	6.300	300	6.300	0.02100	0	0.000	0.000	0	0.000	0.000	0	0.000		
4.11	Additional increment amount needed H.M's post	0.01800	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	64	1.152	64	1.152	0.01800	0	0.000	0.000	0	0.000	0.000	0	0.000		
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	150	33.000	150	33.000	0.22000	0	0.000	0.000	0	0.000	0.000	0	0.000		
	Sub Total					184.411		200.072		-15.661		0.000		286.554		286.554			286.554		0.000		246.102		0.000	
Block Resource Centres																										
5.1	Furniture & equipment	1.00000	BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	1	1.000	1	1.000	1.00000	0	0.000	0.000	0	0.000	0.000	0	0.000		
5.2	Contingency	0.12500	BRCenter	7	0.875	7	0.875	0	0.000	0	0.000	8	1.000	8	1.000	0.12500	7	0.875	0.000	7	0.875	0.000	7	0.875		
5.3	TLM grant	0.05000	BRCenter	7	0.350	7	0.350	0	0.000	0	0.000	8	0.400	8	0.400	0.05000	7	0.350	0.000	7	0.350	0.000	7	0.350		
5.4	Meeting & TA allowance	0.06000	BRCenter	7	0.420	7	0.420	0	0.000	0	0.000	8	0.480	8	0.480	0.06000	7	0.420	0.000	7	0.420	0.000	7	0.420		
5.5	Salary	1.25000	BRP	0	0.000	0	0.000	0	0.000	0	0.000	6	7.500	6	7.500	1.25000	0	0.000	0.000	0						

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	2009-08 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks					
					Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin		Pty	Fin	Fin		Qty	Fin	Fin	Pty	Fin
Others																										
7.1	Provision of disabled children		0.01200	child	2209	26 508	2209	26 508	0	0.000	0	0.000	3618	43 416	3618	43 416	0.01200	3618	43 416	0.000	3618	43 416				
7.2	Maintenance and repair grant		0.05000	school	2680	134 000	2680	134 000	0	0.000	0	0.000	2670	133 500	2670	133 500	0.05000	2653	132 650	0.000	2653	132 650				
7.3	Free text books					0.000		0.000	0	0.000	0	0.000		0.000	0	0.000		0	0.000	0.000	0	0.000				
7.3a	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	0	0.000	7966	11 949	7966	11 949	0.00150	7966	11 949	0.000	7966	11 949				
7.3b	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0.00150	Child					0	0.000	0	0.000	4211	6 317	4211	6 317	0.00150	4211	6 317	0.000	4211	6 317				
7.4	Trg of SDMC members		0.00060	member	9206	5 524	9206	5 524	0	0.000	0	0.000	5448	3 269	5448	3 269	0.00060	5448	3 269	0.000	5448	3 269				
7.5	Trg of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	5675	3 405	5675	3 405	0.00060	5675	3 405	0.000	5675	3 405				
7.6	Trg of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	233	0 140	233	0 140	0.00060	233	0 140	0.000	233	0 140				
7.7	Trg of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	40	0 024	40	0 024	0.00060	40	0 024	0.000	40	0 024				
7.9	Community mobilisation		0.00107	Habitatio n	0	0.000	0	0.000	0	0.000	0	0.000			0	0.000	0.00107	0	0.000	0.000	0	0.000				
7.9	Research evaluation supervision		0.01400	school	1891	26 474	1891	26 474	0	0.000	0	0.000	2724	38 136	2724	38 136	0.01400	2724	38 136	0.000	2724	38 136				
7.10	Innovative activity - comp Edn		15.00000	District	20	30 000	10	15 000	10	15 000	10	15 000	1	15 000	1	15 000	15 000	1	15 000	15 000	1	30 000				
7.11	Innovative activity ECCE *		5.00000	District	2078	5 424	2078	5 424	0	0.000	0	0.000	1	5 000	1	5 000	5 000	1	5 000	5 000	1	5 000				
7.12	Innovative activity - SC/ST		7.50000	District	375	7 500	375	7 500	0	0.000	0	0.000	1	7 500	1	7 500	7 500	1	7 500	7 500	1	7 500				
7.13	Innovative activity - Girls		2.50000	District	7	0 735	7	0 735	0	0.000	0	0.000	1	2 500	1	2 500	2 500	1	2 500	2 500	1	2 500				
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19 981	1	19 981	0	0.000	0	0.000	1	10 000	1	10 000	10 000	1	10 000	10 000	1	10 000				
7.15	Work Education		0.25000	school	1	2 500	1	2 500	0	0.000	0	0.000	10	2 500	10	2 500	0.25000	10	2 500	0.000	10	2 500				
7.16	Science Lab		0.50000	school	10	5 000	10	5 000	0	0.000	0	0.000	10	5 000	10	5 000	0.50000	10	5 000	0.000	10	5 000				
7.17	Science Museum		2.50000	District									1	2 500	1	2 500	2 500	1	2 500	2 500	1	2 500				
	Sub Total					263.646		248.646	15.000		15.000		290.155		305.155			289.305	15.000		304.305					
Management Cost																										
8.1	Furniture & equipment		2.00000	Office	1	2 000	1	23 401	0	-21 401	0	0.000	1	2 000	1	2 000	2 000	1	2 000	0.000	1	2 000				
8.2	Contingency		2.50000	Office	1	2 500	1	7 057	0	-4 557	0	0.000	1	2 500	1	2 500	2 500	1	2 500	0.000	1	2 500				
8.3	TA/ meeting		2.00000	Office	1	2 000	1	1 216	0	0 784	0	0.000	1	2 000	1	2 000	2 000	1	2 000	0.000	1	2 000				
8.4	Vehicle hiring / POL		5.00000	Office	1	5 000	1	5 000	0	0.000	0	0.000	1	5 000	1	5 000	5 000	1	5 000	0.000	1	5 000				
8.5	Miscellaneous / salary			Office	1	1 000	1	34 866	0	-33 866	0	0.000	1	98 100	1	98 100		1	98 100	0.000	1	98 100				
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	1653	0 827	1653	0 827	0	0.000	0	0.000	2445	1 223	2445	1 223	0.00050	2445	1 223	0.000	2445	1 223				
8.7	Monitoring of out of school interventions including home based education				0	2 000		2 000	0	0.000	0	0.000	2	3 000	2	3 000		2	3 000	0.000	2	3 000				
8.8	Community mobilisation				0	5 353		0.000	0	5 353	0	0.000	1	10 292	1	10 292		1	10 292	0.000	1	10 292				
	Sub Total					20.680		74.367	-53.687		0.000		124.114		124.114	1.432		124.114	0.000		124.114					
																1.641					1.638					
Civil Works																										
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	1	6 000	1	6 000	6 000	0	0.000	0.000	0	0.000				
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000				
9.2	CRC		2.00000	building	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	2.00000		0.000	0.000	0	0.000				
9.3	School Buildings		4.25000	building	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	4.25000		0.000	0.000	0	0.000				
9.4	Additional rooms		2.52000	Room	253	379 500	253	379 500	0	0.000	0	0.000	2657	6695 640	2657	6695 640	2 520.000	2657	6695 640	0.000	2657	6695 640				
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000				
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000				
9.7	Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	0	0.000	724	36 200	724	36 200	0.05000	724	36 200	0.000	724	36 200				
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	123300	986 400	123300	986 400	0.00800	0	0.000	0.000	0	0.000				
9.9	Child friendly elements(Bala)		0.25000	school	70	17 500	70	17 500	0	0.000	0	0.000	200	50 000	200	50 000	0.25000	0	0.000	0.000	0	0.000				
	Sub Total					397.000		397.000	0.000		0.000		7774.240		7774.240	89.679		6731.840	0.000		6731.840					
																89.028					88.851					
	Grand Total					1031.808		1065.760	-33.952		15.100		8653.888		8668.988			7561.451	15.100		7576.551					
NPEGEL																										
10.1	Addl Class Rooms		1.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	1.50000	0	0.000	0.000	0	0.000					
10.1	Drinking water		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000					
10.1	Electricity		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000					
10.1	Toilets		0.25000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.25000	0	0.000	0.000	0	0.000					
10.1	CFS		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000					
10.2	TLE		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000					
10.2	Library		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000					
10.2	Sports Material		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000					
10.2	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000					

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Name of the Dist : Mysore

Recommendation

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	2006-06 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over	Total		Remarks	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin		Phy	Fin		Phy
Out of School Strategies																								
1.1	EGS-LPS	0.127	0.12700	Child	0	0.000	2	0.000	-2	0.000	0	0.000	0.000	0	0.000	0.12700		0.000	0.000	0	0.000			
1.2	EGS-UPS								0	0.000	0	0.000	0.000	0	0.000			0.000	0.000	0	0.000			
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	7	10.878	7	10.878	0	0.000	0	0.000	850	28.900	850	28.900	0.03400	850	28.900	0.000	850	28.900		
1.3	Bridge course Residential 12 months		0.06800										700	47.600	700	47.600	0.06800	700	47.600	0.000	700	47.600		
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	1	0.648	0	0.000	0	0.000	0	0.000	0	0.000	0.02267	0	0.000	0.000	0	0.000		
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	10	0.886	10	0.886	0	0.000	0	0.000	55	0.275	55	0.275	0.00500	55	0.275	0.000	55	0.275		
1.5	Bridge course - Chinnara Angala Residential 2 months	0.012	0.01133	child					0	0.000	0	0.000	0.000	0.000	0.000	0.01133	0	0.000	0.000	0	0.000			
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0.000	0.000	0.000			0.000	0.000	0.000	0	0.000		
1.7	Remedial Teaching	0.002	0.00300	child	28483	42.725	28483	42.725	0	0.000	0	0.000	19437	58.311	19437	58.311	0.00300	19437	58.311	0.000	19437	58.311		
1.8	Special enrolment drive	0.050	0.05000	block	7	0.350	7	0.350	0	0.000	0	0.000	0.000	0.000	0.000	0.05000		0.000	0.000	0	0.000			
1.9	Mobile schools	1.500	0.03000	child	1	1.500	1	1.500	0	0.000	0	0.000	50	1.500	50	1.500	0.03000	50	1.500	0.000	50	1.500		
1.1	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	742	22.260	742	22.260	0.030	742	22.260	0.000	742	22.260		
###	Tent school	0.425	0.03000	child	28	11.900	28	11.900	0	0.000	0	0.000	250	7.500	250	7.500	0.03000	250	7.500	0.000	250	7.500		
1.1	Transportation facilities	0.005	0.00500	child	254	1.270	254	1.270	0	0.000	0	0.000	0.000	0.000	0.000	0.00500		0.000	0.000	0	0.000			
1.1	Home based education	0.030	0.04000	child	341	10.230	341	10.230	0	0.000	0	0.000	254	10.160	254	10.160	0.04000	254	10.160	0.000	254	10.160		
1.2	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0.000	0.000	0.01000			0.000	0.000	0	0.000		Not covered under norms	
	Sub Total					80.387		80.387		0.000		0.000		176.506		176.506			176.506		0.000		176.506	
Primary Schools																								
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	11	0.000	11	0.000	0.00000	11	0.000	0.000	11	0.000		
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	2	0.000	2	0.000	0.00000	2	0.000	0.000	2	0.000		
2.3	School grant - govt	0.02000		school	1892	37.840	1892	37.840	0	0.000	0	0.000	1916	38.320	1916	38.320	0.02000	1916	38.320	0.000	1916	38.320		
2.4	School grant for aided	0.02000		school	118	2.360	118	2.360	0	0.000	0	0.000	218	4.360	218	4.360	0.02000	218	4.360	0.000	218	4.360		
2.5	TLE for new schools	0.10000		school	0	0.000	0	0.000	0	0.000	0	0.000	13	1.300	13	1.300	0.10000	13	1.300	0.000	13	1.300		
	Sub Total					40.200		40.200		0.000		0.000		43.980		43.980			43.980		0.000		43.980	
Upper Primary Schools																								
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	15	0.000	15	0.000	0.00000	15	0.000	0.000	15	0.000		
3.2	Adding class VIII to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	90	0.000	90	0.000	0.00000	90	0.000	0.000	90	0.000		
3.3	School grant - govt	0.02000		school	901	18.020	901	18.020	0	0.000	0	0.000	907	18.140	907	18.140	0.02000	907	18.140	0.000	907	18.140		
3.4	School grant - aided	0.02000		school	81	1.620	81	1.620	0	0.000	0	0.000	105	2.100	105	2.100	0.02000	105	2.100	0.000	105	2.100		
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0.000	0.000	0.50000	0	0.000	0.000	0	0.000		not allowed	
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	15	7.500	15	7.500	0.50000	15	7.500	0.000	15	7.500		
	Sub Total					19.640		19.640		0.000		0.000		27.740		27.740			27.740		0.000		27.740	
Teachers																								
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	26	6.240	26	6.240	0.24000	26	6.240	0.000	26	6.240		Salary for 4 months
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	15	3.600	15	3.600	0.24000	15	3.600	0.000	15	3.600		
4.3	Additional Teachers	0.32000		Teacher	27	0.000	27	0.000	0	0.000	0	0.000	76	24.320	76	24.320	0.32000	20	6.400	0.000	20	6.400		single teacher salary for 4 months
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	90	28.800	90	28.800	0.32000	90	28.800	0.000	90	28.800		
4.5	Teachers sanctioned in previous year	0.78000		Teacher	509	392.160	497	387.660	12	4.500	0	0.000	509	397.020	509	397.020	0.78000	509	397.020	0.000	509	397.020		
4.6	TGTs sanctioned in previous year	1.02000		Teacher	83	53.160	83	53.160	0	0.000	0	0.000	83	84.660	83	84.660	1.02000	83	84.660	0.000	83	84.660		
4.7	Teachers grant - govt	0.00500		Teacher	9942	49.710	9942	49.710	0	0.000	0	0.000	9770	48.850	9770	48.850	0.00500	9770	48.850	0.000	9770	48.850		
4.8	Teachers grant - aided	0.00500		Teacher	634	3.170	634	3.170	0	0.000	0	0.000	642	3.210	642	3.210	0.00500	642	3.210	0.000	642	3.210		
4.9	Teachers trg - in service	0.01400		Teacher	10070	140.980	10070	140.980	0	0.000	0	0.000	10412	145.768	10412	145.768	0.01400	10412	145.768	0.000	10412	145.768		
###	Teachers trg - newly recruited	0.02100		Teacher	506	10.626	506	10.626	0	0.000	0	0.000	120	2.520	120	2.520	0.02100	151	3.171	0.000	151	3.171		
4.1	Additional increment amount needed H.M's post		0.01800	Teacher					0	0.000	0	0.000		0.000	0	0.000	0.01800	0	0.000	0.000	0	0.000		Not covered under norms
4.1	Requirement of teachers to prevent teachers absenteeism		0.22000	Teacher					0	0.000	0	0.000		0.000	0	0.000	0.22000	0	0.000	0.000	0	0.000		Not covered under norms
	Sub Total					649.806		645.306		4.500		0.000		744.988		744.988			727.719		0.000		727.719	
Block Resource Centres																								
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	2	2.000	2	2.000	1.00000	0	0.000	0.000	0	0.000		
5.2	Contingency	0.12500		BRCenter	7	0.875	7	0.875	0	0.000	0	0.000	9	1.125	9	1.125	0.12500	7	0.875	0.000	7	0.875		
5.3	TLM grant		0.05000	BRCenter	7	0.350	7	0.350	0	0.000	0	0.000	9	0.450	9	0.450	0.05000	7	0.350	0.000	7	0.350		

hsj

Name of the Dist : Mysore

Recommendation

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	2006-08 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost			Fresh	Spill Over	Total		Remarks
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy			Fin	Phy	
5.4	Meeting & TA allowance		0.06000	BRCenter	7	0.420	7	0.420	0	0.000	0	0.000	9	0.540	9	0.540	0.06000		7	0.420	0.000	7	0.420	
5.5	Salary		1.25000	BRP	0	0.000	0	0.000	0	0.000	0	0.000	12	15.000	12	15.000	1.25000		0	0.000	0.000	0	0.000	
	Sub Total					1.845		1.845		0.000		0.000		19.115		19.115				1.845		0.000		1.845
Cluster Resource Centres																								
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000			0.000	0.000	0	0.000	
6.2	Contingency		0.02500	CRC	100	2.500	100	2.500	0	0.000	0	0.000	100	2.500	100	2.500	0.02500		100	2.500	0.000	100	2.500	
6.3	TLM grant		0.01000	CRC	100	1.000	100	1.000	0	0.000	0	0.000	100	1.000	100	1.000	0.01000		100	1.000	0.000	100	1.000	
6.4	Meeting & TA allowance		0.02400	CRC	100	2.400	100	2.400	0	0.000	0	0.000	100	2.400	100	2.400	0.02400		100	2.400	0.000	100	2.400	
6.5	Salary		1.02000	CRP	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	1.02000		0	0.000	0.000	0	0.000	
	Sub Total					5.900		5.900		0.000		0.000		5.900		5.900				5.900		0.000		5.900
Others																								
7.1	Provision of disabled children		0.01200	child	5791	69.492	5791	69.492	0	0.000	0	0.000	8788	105.456	8788	105.456	0.01200		8788	105.456	0.000	8788	105.456	
7.2	Maintenance and repair grant		0.05000	school	2788	139.400	2788	139.400	0	0.000	0	0.000	2823	141.150	2823	141.150	0.05000		2819	140.950	0.000	2819	140.950	
7.3	Free text books					0.000		0.000	0	0.000	0	0.000		0.000	0	0.000			0	0.000	0.000	0	0.000	
7.3	Free Text book + work book for Aided Primary School (1-V all children)		0.00150	Child					0	0.000	0	0.000	22047	33.071	22047	33.071	0.00150		22047	33.071	0.000	22047	33.071	
7.3	Free Text book + work book for Aided Upper Primary School (VI-VII all children)		0.00150	Child					0	0.000	0	0.000	20315	30.473	20315	30.473	0.00150		20315	30.473	0.000	20315	30.473	
7.4	Trg. of SDMC members		0.00080	member	9142	5.485	9142	5.485	0	0.000	0	0.000	6292	3.775	6292	3.775	0.00080		6292	3.775	0.000	6292	3.775	
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	5150	3.090	5150	3.090	0.00060		5150	3.090	0.000	5150	3.090	
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	208	0.125	208	0.125	0.00060		208	0.125	0.000	208	0.125	
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	46	0.028	46	0.028	0.00060		46	0.028	0.000	46	0.028	
7.8	Community mobilisation		0.00107	member	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00107		0	0.000	0.000	0	0.000	
7.9	Research, evaluation, supervision		0.01400	school	2037	28.518	2037	28.518	0	0.000	0	0.000	3146	44.044	3146	44.044	0.01400		3146	44.044	0.000	3146	44.044	
###	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000		1	15.000	15.000	1	30.000	
7.1	Innovative activity ECCE *		5.00000	District	2353	6.141	2353	6.141	0	0.000	0	0.000	1	5.000	1	5.000	5.00000		1	5.000	0.000	1	5.000	
###	Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000		1	7.500	0.000	1	7.500	
7.1	Innovative activity - Girls		2.50000	District	7	0.735	7	0.735	0	0.000	0	0.000	1	2.500	1	2.500	2.50000		1	2.500	0.000	1	2.500	
###	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000		1	10.000	0.000	1	10.000	
7.2	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.25000		10	2.500	0.000	10	2.500	
###	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.50000		10	5.000	0.000	10	5.000	
###	Science Museum		2.50000	District					0	0.000	0	0.000	1	2.500	1	2.500	2.50000		1	2.500	0.000	1	2.500	
	Sub Total					314.752		299.752		15.000		15.000		411.211		426.211				411.011		15.000		426.011
Management Cost																								
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000		2.000	0	2.000	2.00000			2.000	0.000	0	2.000	
8.2	Contingency		2.50000	Office	1	2.500	1	2.500	0	0.000	0	0.000	1	2.500	1	2.500	2.50000		1	2.500	0.000	1	2.500	
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000		1	2.000	0.000	1	2.000	
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000		1	5.000	0.000	1	5.000	
8.5	Miscellaneous / salary			Office	1	1.000	1	1.000	0	0.000	0	0.000	1	70.686	1	70.686			1	70.686	0.000	1	70.686	
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	3310	1.655	3310	1.655	0	0.000	0	0.000	1929	0.965	1929	0.965	0.00050		1929	0.965	0.000	1929	0.965	
8.7	Monitoring of out of school interventions including home based education				0	6.000		6.000	0	0.000	0	0.000		0.000	0	0.000				0.000	0.000	0	0.000	
8.8	Community mobilisation				0	8.389		8.389	0	0.000	0	0.000		17.467	0	17.467				17.467	0.000	0	17.467	
	Sub Total					28.544		28.544		0.000		0.000		100.618		100.618				100.618		0.000		100.618
																2.456				2.456				2.936
Civil Works																								
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	2	12.000	2	12.000	6.00000		0	0.000	0.000	0	0.000	
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.50000		0	0.000	0.000	0	0.000	Not covered
9.2	CRC		2.00000	building	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	2.00000			0.000	0.000	0	0.000	
9.3	School Buildings		4.25000	building	0	0.000	0	0.000	0	0.000	0	0.000	13	55.250	13	55.250	4.25000		13	55.250	0.000	13	55.250	includes CFE
9.4	Additional rooms		2.52000	Room	468	702.000	468	702.000	0	0.000	0	0.000	723	1821.960	723	1821.960	2.52000		723	1821.960	0.000	723	1821.960	includes CFE
9.5	Toilets with Drinking water		0.00000	school	70	24.500	70	24.500	0	0.000	0	0.000		0.000	0	0.000	0.00000		0	0.000	0.000	0	0.000	

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	Budget Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over	Total		Remarks	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	70871	566.968	70871	566.968	0.00800	0	0.000	0.000	0	0.000	0.000	Not allowed
9.9	Child friendly elements(Bala)		0.25000	school	70	17.500	70	17.500	0	0.000	0	0.000	225	56.250	225	56.250	0.25000	0	0.000	0.000	0	0.000	0.000	Not allowed
	Sub Total					744.000		744.000		0.000		0.000		2552.078		2552.078			1916.880		0.000		1916.880	
																82.289				56.180				55.934
	Grand Total					1884.874		1865.374		19.500		15.000		4082.135		4097.135			3411.978		15.000		3426.978	
NPEGL																								
10	Addl Class Rooms		1.50000	MCS	12	18.000	12	18.000	0	0.000	0	0.000	4	6.000	4	6.000	1.50000	4	6.000	0.000	4	6.000	0.000	6.000
10	Drinking water		0.10000	MCS	12	1.200	12	1.200	0	0.000	0	0.000	4	0.400	4	0.400	0.10000	4	0.400	0.000	4	0.400	0.000	0.400
10	Electricity		0.05000	MCS	12	0.600	12	0.600	0	0.000	0	0.000	4	0.200	4	0.200	0.05000	4	0.200	0.000	4	0.200	0.000	0.200
10	Toilets		0.25000	MCS	12	3.000	12	3.000	0	0.000	0	0.000	4	1.000	4	1.000	0.25000	4	1.000	0.000	4	1.000	0.000	1.000
10	CFS		0.10000	MCS	12	1.200	12	1.200	0	0.000	0	0.000	4	0.400	4	0.400	0.10000	4	0.400	0.000	4	0.400	0.000	0.400
10	TLE		0.05000	MCS	12	0.600	12	0.600	0	0.000	0	0.000	4	0.200	4	0.200	0.05000	4	0.200	0.000	4	0.200	0.000	0.200
10	Library		0.05000	MCS	12	0.600	12	0.600	0	0.000	0	0.000	4	0.200	4	0.200	0.05000	4	0.200	0.000	4	0.200	0.000	0.200
10	Sports Materials		0.10000	MCS	12	1.200	12	1.200	0	0.000	0	0.000	4	0.400	4	0.400	0.10000	4	0.400	0.000	4	0.400	0.000	0.400
10	Vocational Training		0.10000	MCS	12	1.200	12	1.200	0	0.000	0	0.000	4	0.400	4	0.400	0.10000	4	0.400	0.000	4	0.400	0.000	0.400
10	Recurring Grant - Non. to instructors		0.20000	MCS	13	2.600	13	2.600	0	0.000	0	0.000	17	3.400	17	3.400	0.20000	17	3.400	0.000	17	3.400	0.000	3.400
10	Awards-Teachers		0.04000	MCS	13	0.520	13	0.520	0	0.000	0	0.000	17	0.680	17	0.680	0.04000	17	0.680	0.000	17	0.680	0.000	0.680
10	Remedial Teaching		0.20000	MCS	13	2.600	13	2.600	0	0.000	0	0.000	17	3.400	17	3.400	0.20000	17	3.400	0.000	17	3.400	0.000	3.400
10	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	0.000	0.000
10	Teachers Training		0.04000	MCS	13	0.520	13	0.520	0	0.000	0	0.000	17	0.680	17	0.680	0.04000	17	0.680	0.000	17	0.680	0.000	0.680
10	Child Care Center	0.06	0.12000	MCS	13	0.780	13	0.780	0	0.000	0	0.000	17	2.040	17	2.040	0.12000	17	2.040	0.000	17	2.040	0.000	2.040
	Additional Incentives								0	0.000	0	0.000						0	0.000	0.000	0	0.000	0.000	0.000
	Work books for (I to V girl) in NPEGL blocks		0.00107						0	0.000	0	0.000	11685	12.503	11685	12.503	0.00107	11685	12.503	0.000	11685	12.503	0.000	11685
	Work books for (VI to VIII girl) in NPEGL blocks		0.00076						0	0.000	0	0.000	6167	4.687	6167	4.687	0.00076	6167	4.687	0.000	6167	4.687	0.000	6167
10	Management cost/community mobilisation		0.10000		6500	2.210	6500	2.210	0	0.000	0	0.000	17	1.700	17	1.700	0.10000	17	1.700	0.000	17	1.700	0.000	1.700
4.1	NPEGL Total					36.830		36.830		0.000		0.000		38.290		38.290			38.290		0.000		38.290	
														4.440		4.440			4.440				4.440	
	Grand Total					1921.704		1902.204		19.500		15.000		4120.425		4135.425			3450.288		15.000		3465.288	

AWP & B for the year 2008-07

Name of the Dist : Raichur

Recommendation

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2008	Balance	Spill Over		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks								
Out of School Strategies																							
1	EGS-LPS	0.127	0.12700	Child	10	1270	85	9.596	-75	-8.329	0	0.000	0	0.000	0.12700								
1	EGS-UPS							0.000	0	0.000	0	0.000	0	0.000	0.000								
1	Bridge course - Resdn (6 months)	1.554	0.03400	Child	3	4.662	3	4.740	0	-0.078	0	0.000	250	8.500	250	8.500							
1	Bridge course Residential 12 months		0.06800								600	40.800	600	40.800	0.06800	600	40.800	0.000	600	40.800			
1	4 months seasonal residential school	0.648	0.02267	child	2	1.296	2	1.296	0	0.000	0	0.000	650	14.733	650	14.733	0.02267	650	14.733	0.000	650	14.733	
1	Bridge course - Chinnara Angala	0.886	0.00500	child	229	20.289	185	10.590	44	9.699	0	0.000	3100	15.500	3100	15.500	0.00500	3100	15.500	0.000	3100	15.500	
1	Bridge course - Chinnara Angala Resi- a 2 months	0.012	0.01133	child					0	0.000	0	0.000	800	9.067	800	9.067	0.01133	800	9.067	0.000	800	9.067	
1	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0	0.000	0.000	0.000	0.000	0	0.000		
1	Remedial Teaching	0.002	0.00300	child	33058	49.587	33058	49.587	0	0.000	0	0.000	32435	97.305	32435	97.305	0.00300	32435	97.305	0.000	32435	97.305	
1	Special enrolment drive	0.050	0.05000	block	5	0.250	5	0.250	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0.000	0.000	0	0.000		
1	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0.000	0.000	0	0.000		
1	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	1028	30.840	1028	30.840	0.030	1028	30.840	0.000	1028	30.840	
##	Tent school	0.425	0.03000	child	29	12.325	725	308.125	-696	-295.800	0	0.000	800	24.000	800	24.000	0.03000	800	24.000	0.000	800	24.000	
1	1 Transportation facilities	0.005	0.00500	child	1866	9.330	1866	7.815	0	1.515	0	0.000	0	0.000	0	0.000	0.00500	0.000	0.000	0	0.000		
1	Home based education	0.030	0.04000	child	153	4.590	153	6.732	0	-2.142	0	0.000	900	36.000	900	36.000	0.04000	900	36.000	0.000	900	36.000	
1	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	43689	436.890	43689	436.890	0.01000	0.000	0.000	0	0.000	Not covered under norms	
Sub Total					103.599	398.735	-295.136	0.000	0.000	713.635	713.635	276.745	0.000	276.745									
Primary Schools																							
2	1 New schools		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	73	0.000	73	0.000	0.00000	73	0.000	0.000	73	0.000	
2	2 Upgradation of EGS to PS		0.00000		0	0.000	0	0.000	0	0.000	0	0.000	51	0.000	51	0.000	0.00000	51	0.000	0.000	51	0.000	
2	3 School grant - govt		0.02000	school	1218	24.360	1218	24.360	0	0.000	0	0.000	1235	24.700	1235	24.700	0.02000	1235	24.700	0.000	1235	24.700	
2	4 School grant for aided		0.02000	school	20	0.400	20	0.400	0	0.000	0	0.000	39	0.780	39	0.780	0.02000	39	0.780	0.000	39	0.780	
2	5 TLE for new schools		0.10000	school	0	0.000	0	0.000	0	0.000	0	0.000	124	12.400	124	12.400	0.10000	124	12.400	0.000	124	12.400	
Sub Total					24.760	24.760	0.000	0.000	0.000	37.880	37.880	37.880	0.000	37.880									
Upper Primary Schools																							
3	1 Upgradation of PS to UPS		0.00000		11	0.000	11	0.000	0	0.000	0	0.000	80	0.000	80	0.000	0.00000	80	0.000	0.000	80	0.000	
3	2 Adding class VIII to UPS		0.00000		11	0.000	11	0.000	0	0.000	0	0.000	72	0.000	72	0.000	0.00000	72	0.000	0.000	72	0.000	
3	3 School grant - govt		0.02000	school	406	8.120	406	8.120	0	0.000	0	0.000	435	8.700	435	8.700	0.02000	435	8.700	0.000	435	8.700	
3	4 School grant - aided		0.02000	school	20	0.400	20	0.400	0	0.000	0	0.000	36	0.720	36	0.720	0.02000	36	0.720	0.000	36	0.720	
3	5 TLE for uncovered Schools		0.60000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
3	6 TLE for upgraded schools		0.60000	school	11	5.500	11	5.500	0	0.000	0	0.000	80	40.000	80	40.000	0.50000	80	40.000	0.000	80	40.000	
Sub Total					14.020	14.020	0.000	0.000	0.000	49.420	49.420	49.420	0.000	49.420									
Teachers																							
4	1 Teachers against new Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	248	59.520	248	59.520	0.24000	248	59.520	0.000	248	59.520	Salary for 4 months
4	2 Teachers against upgraded Primary Schools		0.24000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	80	19.200	80	19.200	0.24000	80	19.200	0.000	80	19.200	
4	3 Additional Teachers		0.32000	Teacher	15	0.000	15	0.000	0	0.000	0	0.000	410	131.200	410	131.200	0.32000	77	24.640	0.000	77	24.640	
4	4 TGT for Class VIII		0.32000	Teacher	11	3.520	11	0.000	0	3.520	0	0.000	72	23.040	72	23.040	0.32000	72	23.040	0.000	72	23.040	
4	5 Teachers sanctioned in previous year		0.78000	Teacher	500	349.500	418	326.040	82	23.460	0	0.000	500	390.000	500	390.000	0.78000	500	390.000	0.000	500	390.000	
4	6 TGTs sanctioned in previous year		1.02000	Teacher	56	57.120	56	57.120	0	0.000	0	0.000	67	68.340	67	68.340	1.02000	67	68.340	0.000	67	68.340	
4	7 Teachers grant - govt		0.00500	Teacher	5643	28.215	5447	27.235	196	0.980	0	0.000	5860	29.300	5860	29.300	0.00500	5860	29.300	0.000	5860	29.300	
4	8 Teachers grant - aided		0.00500	Teacher	217	1.085	217	1.085	0	0.000	0	0.000	217	1.085	217	1.085	0.00500	217	1.085	0.000	217	1.085	
4	9 Teachers trg - in service		0.01400	Teacher	5182	72.548	5182	72.548	0	0.000	0	0.000	6077	85.078	6077	85.078	0.01400	6077	85.078	0.000	6077	85.078	
##	Teachers trg - newly recruited		0.02100	Teacher	678	14.238	678	14.238	0	0.000	0	0.000	789	16.569	789	16.569	0.02100	488	10.248	0.000	488	10.248	
4	1 Additional increment amount needed H.M's post		0.01800	Teacher					0	0.000	0	0.000	100	1.800	100	1.800	0.01800	0	0.000	0.000	0	0.000	Not covered under norms
4	1 Requirement of teachers to prevent teachers absenteeism		0.22000	Teacher	0	0.000	0	0.000	0	0.000	0	0.000	105	23.100	105	23.100	0.22000	0	0.000	0.000	0	0.000	Not covered under norms
Sub Total					526.226	498.266	27.960	0.000	0.000	848.232	848.232	710.451	0.000	710.451									
Block Resource Centres																							
5	1 Furniture & equipment		1.00000	BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	1.00000	0	0.000	0.000	0	0.000	0.000	0	0.000		
5	2 Contingency		0.12500	BRCenter	5	0.625	5	0.625	0	0.000	0	0.000	5	0.625	5	0.625	0.12500	5	0.625	0.000	5	0.625	
5	3 TLM grant		0.05000	BRCenter	5	0.250	5	0.250	0	0.000	0	0.000	5	0.250	5	0.250	0.05000	5	0.250	0.000	5	0.250	
5	4 Meeting & TA allowance		0.06000	BRCenter	5	0.300	5	0.300	0	0.000	0	0.000	5	0.300	5	0.300	0.06000	5	0.300	0.000	5	0.300	
5	5 Salary		1.25000	BRP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.25000	0	0.000	0.000	0	0.000	
Sub Total					1.175	1.175	0.000	0.000	0.000	1.175	1.175	1.175	0.000	1.175									

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Sl. No.	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006				Spill Over	Fresh Proposal for 2008		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks			
													Fresh	Spill Over		Total						
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	36	3.600	36	3.600	0.10000	36	3.600	0.000	36	3.600		
6.2	Contingency		0.02500	CRC	59	1.475	59	1.475	0	-0.120	0	0.000	59	1.475	59	1.475	0.02500	59	1.475	0.000	59	1.475
6.3	TLM grant		0.01000	CRC	59	0.590	59	0.590	0	0.000	0	0.000	59	0.590	59	0.590	0.01000	59	0.590	0.000	59	0.590
6.4	Meeting & TA allowance		0.02400	CRC	59	1.416	59	1.416	0	0.000	0	0.000	59	1.416	59	1.416	0.02400	59	1.416	0.000	59	1.416
6.5	Salary		1.02000	CRP	0	0.000	0	0.000	0	0.000	21	21.420	21	21.420	1.02000	21	21.420	0.000	21	21.420		
	Sub Total					3.481	3.601	-0.120	0.000	0.000	28.501	28.501	28.501	0.000		28.501	0.000		28.501			
Others																						
7.1	Provision of disabled children		0.01200	child	1872	22.464	1872	22.464	0	0.000	0	0.000	3228	38.736	3228	38.736	0.01200	3228	38.736	0.000	3228	38.736
7.2	Maintenance and repair grant		0.05000	school	1554	77.700	1554	77.700	0	0.000	0	0.000	1670	83.500	1670	83.500	0.05000	1670	83.500	0.000	1670	83.500
7.3	Free text books					0.000			0	0.000	0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.000
7.3 a 1	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	0	0.000	66020	99.030	66020	99.030	0.00150	66020	99.030	0.000	66020	99.030
7.3 b 1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0.00150	Child					0	0.000	0	0.000	12456	18.684	12456	18.684	0.00150	12456	18.684	0.000	12456	18.684
7.4	Trg. of SDMC members		0.00060	member	5722	3.433	5722	3.433	0	0.000	0	0.000	3490	2.094	3490	2.094	0.00060	3490	2.094	0.000	3490	2.094
7.5	Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	3417	2.050	3417	2.050	0.00060	3417	2.050	0.000	3417	2.050
7.6	Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	134	0.080	134	0.080	0.00060	134	0.080	0.000	134	0.080
7.7	Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	29	0.017	29	0.017	0.00060	29	0.017	0.000	29	0.017
7.8	Community mobilisation		0.00107	Habitation	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision		0.01400	school	1245	17.430	1245	17.430	0	0.000	0	0.000	1745	24.430	1745	24.430	0.01400	1745	24.430	0.000	1745	24.430
###	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000	1	30.000
7.1	Innovative activity ECCE *		5.00000	District	1731	4.518	1731	4.518	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
###	Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500
7.1	Innovative activity - Girls		2.50000	District	5	0.525	5	0.525	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
###	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000
7.2	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	0.000	10	2.500
###	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	0.000	10	5.000
###	Science Museum		2.50000	District					0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500		
	Sub Total					191.051	176.051	15.000	15.000	0.000	318.622	333.622	318.622	15.000		333.622	0.000		333.622			
Management Cost																						
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	0.000	0	2.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.2	Contingency		2.50000	Office	1	2.500	1	2.915	0	-0.415	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500
8.3	TA/meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary			Office	1	18.000	1	9.776	0	8.224	0	0.000	1	18.000	1	18.000		1	18.000	0.000	1	18.000
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	9030	4.515	1	4.515	9029	0.000	0	0.000	8622	4.311	8622	4.311	0.00050	8622	4.311	0.000	8622	4.311
8.7	Monitoring of out of school interventions including home based				0	2.500		0.000	0	2.500	0	0.000		0.000	0	0.000			0.000	0.000	0	0.000
8.8	Community mobilisation				0	0.849		0.849	0	0.000	0	0.000		8.017	0	8.017			0.000	0.000	0	8.017
	Sub Total					37.364	25.055	12.309	0.000	0.000	41.828	41.828	41.828	0.000		41.828	0.000		41.828			
												1.087		1.446							1.438	
Civil Works																						
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6.00000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000
9.2	CRC		2.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	36	72.000	36	72.000	2.00000	36	72.000	0.000	36	72.000
9.3	School Buildings		4.25000	building	11	45.100	11	45.100	0	0.000	0	0.000	18	76.500	18	76.500	4.25000	18	76.500	0.000	18	76.500
9.4	Additional rooms		2.52000	Room	352	528.000	352	528.000	0	0.000	0	0.000	506	1275.120	506	1275.120	2.52000	506	1275.120	0.000	506	1275.120
9.5	Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000
9.7	Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	0	0.000	100	5.000	100	5.000	0.05000	100	5.000	0.000	100	5.000
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	41550	332.400	41550	332.400	0.00800	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)		0.25000	school	50	12.500	50	12.500	0	0.000	0	0.000	125	31.250	125	31.250	0.25000	0	0.000	0.000	0	0.000
	Sub Total					585.600	585.600	0.000	0.000	0.000	1792.270	1792.270	1792.270	46.594		1428.620	0.000		1428.620			
													49.378							49.123		
Grand Total						1487.276	1727.263	-239.987	15.000	0.000	3831.563	3846.563	2893.242	15.000		2908.242						

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Name of the Dist : Raichur

Recommendation

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006		Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks							
NPEGEL																							
10	Addl Class Rooms		1.50000	MCS	8	12.000	8	12.000	0	0.000	0	0.000	39	58.500	39	58.500	1.50000	39	58.500	0.000	39	58.500	
10	Drinking water		0.10000	MCS	8	0.800	8	0.800	0	0.000	0	0.000	39	3.900	39	3.900	0.10000	39	3.900	0.000	39	3.900	
10	Electricity		0.05000	MCS	8	0.400	8	0.400	0	0.000	0	0.000	39	1.950	39	1.950	0.05000	39	1.950	0.000	39	1.950	
10	Toilets		0.25000	MCS	8	2.000	8	2.000	0	0.000	0	0.000	39	9.750	39	9.750	0.25000	39	9.750	0.000	39	9.750	
10	CFS		0.10000	MCS	8	0.800	8	0.800	0	0.000	0	0.000	39	3.900	39	3.900	0.10000	39	3.900	0.000	39	3.900	
10	TLE		0.05000	MCS	8	0.400	8	0.400	0	0.000	0	0.000	39	1.950	39	1.950	0.05000	39	1.950	0.000	39	1.950	
10	Library		0.05000	MCS	8	0.400	8	0.400	0	0.000	0	0.000	39	1.950	39	1.950	0.05000	39	1.950	0.000	39	1.950	
10	Sports Materials		0.10000	MCS	8	0.800	8	0.800	0	0.000	0	0.000	39	3.900	39	3.900	0.10000	39	3.900	0.000	39	3.900	
10	Vocational Training		0.10000	MCS	8	0.800	8	0.800	0	0.000	0	0.000	39	3.900	39	3.900	0.10000	39	3.900	0.000	39	3.900	
10	Recurring Grant - Hon. to instructors etc		0.20000	MCS	38	7.600	38	7.600	0	0.000	0	0.000	77	15.400	77	15.400	0.20000	77	15.400	0.000	77	15.400	
10	Awards-Teachers		0.04000	MCS	38	1.520	38	1.520	0	0.000	0	0.000	77	3.080	77	3.080	0.04000	77	3.080	0.000	77	3.080	
10	Remedial Teaching		0.20000	MCS	38	7.600	38	7.600	0	0.000	0	0.000	77	15.400	77	15.400	0.20000	77	15.400	0.000	77	15.400	
10	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
10	Teachers Training		0.04000	MCS	38	1.520	38	1.520	0	0.000	0	0.000	77	3.080	77	3.080	0.04000	77	3.080	0.000	77	3.080	
10	Child Care Center	0.06	0.12000	MCS	38	2.280	38	2.280	0	0.000	0	0.000	77	9.240	77	9.240	0.12000	77	9.240	0.000	77	9.240	
10	Additional Incentives								0	0.000	0	0.000						0	0.000	0.000	0	0.000	
	Work books for (I to V girl) in NPEGEL blocks		0.00107						0	0.000	0	0.000	92735	99.226	92735	99.226	0.00107	92735	99.226	0.000	92735	99.226	
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076						0	0.000	0	0.000	24725	18.791	24725	18.791	0.00076	24725	18.791	0.000	24725	18.791	
10	Management cost/community mobilisation		0.10000		0	2.484	0	2.484	0	0.000	0	0.000	77	7.700	77	7.700	0.10000	77	7.700	0.000	77	7.700	
	NPEGEL Total					41.404		41.404		0.000			261.617		261.617			261.617		0.000		261.617	
													2.943		2.943							2.943	
	Grand Total					1528.680		1788.687		-239.987			4093.180		4108.180			3154.859		15.000		3169.859	

Sl.No.	Activities	Old Unit Cost	New Unit cost	unit	Sl.No.	Total Expenditure as on 31.03.2006		Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Recommendation			Remarks				
												Fresh	Spill over		Fresh	Spill Over	Total					
Out of School Strategies																						
1	EGS-LPS	0.127	0.12700	Child	123	16,383	10,127	119,15,113	0	0.000	0	0.000	0	0.12700	0	0.000	0	0.000	0	0.000		
1.2	EGS - UPS							0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0		
1.3	Bridge course - Resdn (6 months)	1.55	0.03400	Child	5	7,770	5,3,108	0	4,662	0	0.000	350	11,900	350	11,900	0.03400	350	11,900	0.000	350	11,900	
1.3a	Bridge course Residential 12 months		0.06800								200	13,600	200	13,600	0.06800	200	13,600	0.000	200	13,600		
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	1,0.648	0	0.000	0	0.000	60	1,360	60	1,360	0.02267	60	1,360	0.000	60	1,360	
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	7	0.620	7,4,548	0	-3,929	0	0.000	28	0.140	28	0.140	0.00500	28	0.140	0.000	28	0.140	
1.5a	Bridge course - Chinnara Angala Resd 2 months	0.012	0.01133	child				0	0.000	0	0.000	0	0.000	0	0.000	0.01133	0	0.000	0.000	0	0.000	
1.6	Chinnara Angala - pre activities							0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
1.7	Remedial Teaching	0.002	0.00300	child	18810	28,215	18810,28,215	0	0.000	0	0.000	17185	51,555	17185	51,555	0.00300	17185	51,555	0.000	17185	51,555	
1.8	Special enrolment drive	0.050	0.05000	block	7	0.350	7,0,350	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0,0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0.000	0	0.000	
1.1	12 months bridge course		0.030	child	0	0.000	0,0.000	0	0.000	0	0.000	2050	61,500	2050	61,500	0.030	2050	61,500	0.000	2050	61,500	
1.11	Tent school	0.425	0.03000	child	5	2,125	5,2,125	0	0.000	0	0.000	125	3,750	125	3,750	0.03000	125	3,750	0.000	125	3,750	
1.12	Transportation facilities	0.005	0.00500	child	91	0.455	91,4,050	0	-3,595	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000	
1.13	Home based education	0.030	0.04000	child	111	3,330	111,4,050	0	-0,720	0	0.000	933	37,320	933	37,320	0.04000	933	37,320	0.000	933	37,320	
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000					0	0.000	0	0.000	0	0.000	0	0.000	0.01000	0	0.000	0.000	0	0.000	
	Sub Total					59,896		48,365		11,531		181,125		181,125		181,125		0.000		181,125		
Primary Schools																						
2.1	New schools	0.00000			0	0.000	0,0.000	0	0.000	0	0.000	36	0.000	36	0.000	0.00000	36	0.000	0.000	36	0.000	
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0,0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000	
2.3	School grant - govt	0.02000		school	1937	38,740	1937,38,840	0	0.100	0	0.000	1943	38,860	1943	38,860	0.02000	1943	38,860	0.000	1943	38,860	
2.4	School grant - aided	0.02000		school	45	0.960	45,0.940	0	0.020	0	0.000	47	0.940	47	0.940	0.02000	47	0.940	0.000	47	0.940	
2.5	TLE for new schools	0.10000		school	0	0.000	0,0.000	0	0.000	0	0.000	36	3,600	36	3,600	0.10000	36	3,600	0.000	36	3,600	
	Sub Total					39,700		39,580		0.120		43,400		43,400		43,400		0.000		43,400		
Upper Primary Schools																						
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0,0.000	0	0.000	0	0.000	31	0.000	31	0.000	0.00000	31	0.000	0.000	31	0.000	
3.2	Adding class VIII to UPS	0.00000			0	0.000	0,0.000	0	0.000	0	0.000	78	0.000	78	0.000	0.00000	78	0.000	0.000	78	0.000	
3.3	School grant - govt	0.02000		school	885	17,700	880,17,600	5	0.100	0	0.000	879	17,580	879	17,580	0.02000	879	17,580	0.000	879	17,580	
3.4	School grant - aided	0.02000		school	41	0.820	41,0.820	0	0.000	0	0.000	40	0.800	40	0.800	0.02000	40	0.800	0.000	40	0.800	
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0,0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0,0.000	0	0.000	0	0.000	31	15,500	31	15,500	0.50000	31	15,500	0.000	31	15,500	
	Sub Total					18,520		18,420		0.100		33,880		33,880		33,880		0.000		33,880		
Teachers																						
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0,0.000	0	0.000	0	0.000	72	17,280	72	17,280	0.24000	72	17,280	0.000	72	17,280	
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0,0.000	0	0.000	0	0.000	31	7,440	31	7,440	0.24000	31	7,440	0.000	31	7,440	
4.3	Additional Teachers	0.32000		Teacher	21	0.000	21,0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000	
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0,0.000	0	0.000	0	0.000	76	24,320	76	24,320	0.32000	76	24,320	0.000	76	24,320	
4.5	Teachers sanctioned in previous year	0.78000		Teacher	326	223,500	272,212,180	54	11,340	0	0.000	326	254,280	326	254,280	0.78000	326	254,280	0.000	326	254,280	
4.6	TGTs sanctioned in previous year	1.02000		Teacher	84	56,280	42,42,840	42	13,440	0	0.000	84	85,680	84	85,680	1.02000	84	85,680	0.000	84	85,680	
4.7	Teachers grant - govt	0.00500		Teacher	7777	38,885	7493,37,485	284	1,420	0	0.000	7864	39,320	7864	39,320	0.00500	7864	39,320	0.000	7864	39,320	
4.8	Teachers grant - aided	0.00500		Teacher	373	1,865	354,1,770	19	0,095	0	0.000	613	3,065	613	3,065	0.00500	613	3,065	0.000	613	3,065	
4.9	Teachers trg. - in service	0.01400		Teacher	7993	111,902	7993,111,902	0	0.000	0	0.000	8477	118,678	8477	118,678	0.01400	8477	118,678	0.000	8477	118,678	
4.10	Teachers trg. - newly recruited	0.02100		Teacher	157	3,297	157,3,297	0	0.000	0	0.000	117	2,457	117	2,457	0.02100	117	2,457	0.000	117	2,457	
4.11	Additional increment amount needed H.M's post	0.01800		Teacher				0	0.000	0	0.000	150	2,700	150	2,700	0.01800	0	0.000	0.000	0	0.000	
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0,0.000	0	0.000	0	0.000	138	30,360	138	30,360	0.22000	0	0.000	0.000	0	0.000	
	Sub Total					435,728		409,434		26,294		585,580		585,580		585,822		0.000		585,822		
Block Resource Centres																						
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0,0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.00000	0	0.000	0.000	0	0.000	
5.2	Contingency	0.12500		BRCenter	7	0.875	7,0.875	0	0.000	0	0.000	7	0.875	7	0.875	0.12500	7	0.875	0.000	7	0.875	
5.3	TLM grant	0.05000		BRCenter	7	0.350	7,0.350	0	0.000	0	0.000	7	0.350	7	0.350	0.05000	7	0.350	0.000	7	0.350	
5.4	Meeting & TA allowance	0.08000		BRCenter	7	0.420	7,0.420	0	0.000	0	0.000	7	0.420	7	0.420	0.08000	7	0.420	0.000	7	0.420	
5.5	Salary	1.25000		BRP	42	52,920	42,52,920	0	0.000	0	0.000	42	52,500	42	52,500	1.25000	42	52,500	0.000	42	52,500	
	Sub Total					54,565		54,565		0.000		54,145		54,145		54,145		0.000		54,145		

Name of the Dist : Shimoga

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for 2006-07	Fresh proposal + Spill over	Unit Cost	Recommendation			Remarks
											Fresh	Spill Over	Total	
Cluster Resource Centres														
6.1	Furniture & equipment		0.10000	CRC	0.0000	0.0000	0.0000	0.0000	0.0000	0.10000	0.0000	0.0000	0.0000	0.0000
6.2	Contingency		0.02500	CRC	99.2475	99.2475	0.0000	99.2475	99.2475	0.02500	99.2475	0.0000	99.2475	2.475
6.3	TLM grant		0.01000	CRC	99.0990	99.0990	0.0000	99.0990	99.0990	0.01000	99.0990	0.0000	99.0990	0.990
6.4	Meeting & TA allowance		0.02400	CRC	99.2376	99.2376	0.0000	99.2376	99.2376	0.02400	99.2376	0.0000	99.2376	2.376
6.5	Salary		1.02000	CRF	98.9990	98.9990	0.0000	98.9990	98.9990	1.02000	98.9990	0.0000	98.9990	99.990
	Sub Total				105.801	105.801	105.801	0.000	105.801	105.801		105.801	0.000	105.801
Others														
7.1	Provision of disabled children		0.01200	child	2252.27024	2252.27024	0.0000	4158.49890	4158.49890	0.01200	4158.49890	0.0000	4158.49890	49.890
7.2	Maintenance and repair grant		0.05000	school	1910.95500	1910.95500	0.0000	2812.140600	2812.140600	0.05000	2812.140600	0.0000	2812.140600	140.600
7.3	Free text books				0.0000	0.0000	0.0000	0.0000	0.0000		0.0000	0.0000	0.0000	0.0000
7.3a.1	Free Text book + work book for Aided Primary School(I-V all children)		0.00150	Child			0.0000	9016.135240	9016.135240	0.00150	9016.135240	0.0000	9016.135240	13.524
7.3b.1	Free Text book + work book for Aided Upper Primary School(VI-VII all children)		0.00150	Child			0.0000	12004.180060	12004.180060	0.00150	12004.180060	0.0000	12004.180060	18.006
7.4	Trg. of SDMC members		0.00060	member	12766.7660	12766.7660	0.0000	5818.34906	5818.34906	0.00060	5818.34906	0.0000	5818.34906	3.491
7.5	Trg. of GP members		0.00060	member	0.0000	0.0000	0.0000	4354.2612	4354.2612	0.00060	4354.2612	0.0000	4354.2612	0.000
7.6	Trg. of TP members		0.00060	member	0.0000	0.0000	0.0000	1771.10626	1771.10626	0.00060	1771.10626	0.0000	1771.10626	1.063
7.7	Trg. of ZP members		0.00060	member	0.0000	0.0000	0.0000	31.00186	31.00186	0.00060	31.00186	0.0000	31.00186	0.019
7.8	Community mobilisation		0.00107	Habitat	0.0000	0.0000	0.0000	0.0000	0.0000	0.00107	0.0000	0.0000	0.0000	0.000
7.9	Research, evaluation, supervision		0.01400	school	1995.27930	1995.27930	0.0000	2909.40726	2909.40726	0.01400	2909.40726	0.0000	2909.40726	40.726
7.10	Innovative activity - comp. Edn		15.00000	District	20.30000	10.15000	10.15000	15.0000	30.0000	15.0000	15.0000	15.0000	0.0000	30.000
7.11	Innovative activity ECCE -		5.00000	District	1747.4560	1747.4560	0.0000	5.0000	5.0000	5.00000	5.0000	0.0000	5.000	5.000
7.12	Innovative activity - SCST		7.50000	District	375.7500	375.7500	0.0000	7.5000	7.5000	7.50000	7.5000	0.0000	7.500	7.500
7.13	Innovative activity - Girls		2.50000	District	7.0735	7.0735	0.0000	2.5000	2.5000	2.50000	2.5000	0.0000	2.500	2.500
7.14	Innovative activity - Edu sat & Radio Programme		10.00000	District	1.19981	1.19981	0.0000	1.10000	1.10000	10.00000	1.10000	0.0000	1.10000	10.000
7.15	Work Education		0.25000	school	1.2500	1.2500	0.0000	10.25000	10.2500	0.25000	10.25000	0.0000	10.2500	2.500
7.16	Science Lab		0.50000	school	10.5000	10.5000	0.0000	10.50000	10.5000	0.50000	10.50000	0.0000	10.5000	5.000
7.17	Science Museum		2.50000	District			0.0000	1.2500	1.2500	2.50000	1.2500	0.0000	1.2500	2.500
	Sub Total				228.390	213.390	15.000	319.936	334.936		319.936	15.000	334.936	
Management Cost														
8.1	Furniture & equipment		2.00000	Office	1.2000	1.2000	0.0000	1.2000	1.2000	2.00000	1.2000	0.0000	1.2000	2.000
8.2	Contingency		2.50000	Office	1.2500	1.2500	0.0000	1.2500	1.2500	2.50000	1.2500	0.0000	1.2500	2.500
8.3	TA/ meeting		2.00000	Office	1.2000	1.2000	0.0000	1.2000	1.2000	2.00000	1.2000	0.0000	1.2000	2.000
8.4	Vehicle hiring / POL		5.00000	Office	1.5000	1.5000	0.0000	1.5000	1.5000	5.00000	1.5000	0.0000	1.5000	5.000
8.5	Miscellaneous / salary			Office	1.20000	1.20000	0.0000	1.20000	1.20000		1.20000	0.0000	1.20000	20.000
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	1451.0726	1451.0726	0.049	1643.0822	1643.0822	0.00050	1643.0822	0.0000	1643.0822	0.822
8.7	Monitoring of out of school interventions including home based education				0.2000	0.999	0.1001	0.0000	0.0000		0.0000	0.0000	0.0000	0.000
8.8	Community mobilisation				0.6089	0.0000	0.6089	13.587	13.587		13.5874	0.0000	13.5874	0.000
	Sub Total				40.315	33.180	7.135	45.909	45.909		45.909	0.000	45.909	
Civil Works														
9.1	BRC		6.00000	building	0.0000	0.0000	0.0000	0.0000	0.0000	6.00000	0.0000	0.0000	0.0000	0.000
9.1	Additional Kitchen Component		0.50000	school	0.0000	0.0000	0.0000	0.0000	0.0000	0.50000	0.0000	0.0000	0.0000	0.000
9.2	CRC		2.00000	building	39.78000	39.78000	0.0000	0.0000	0.0000	2.00000	0.0000	0.0000	0.0000	0.000
9.3	School Buildings		4.25000	building	15.61500	15.61500	0.0000	36.153000	36.153000	4.25000	36.153000	0.0000	36.153000	153.000
9.4	Additional rooms		2.52000	Room	322.483000	322.483000	0.0000	730.1839600	730.1839600	2.52000	730.1839600	0.0000	730.1839600	1839.600
9.5	Toilets with Drinking water		0.00000	school	0.0000	0.0000	0.0000	0.0000	0.0000	0.00000	0.0000	0.0000	0.0000	0.000
9.6	Drinking water		0.00000	school	0.0000	0.0000	0.0000	0.0000	0.0000	0.00000	0.0000	0.0000	0.0000	0.000
9.7	Electricity		0.05000	school	0.0000	0.0000	0.0000	339.169500	339.169500	0.05000	339.169500	0.0000	339.169500	16.950
9.8	Compound wall		0.00800	school	0.0000	0.0000	0.0000	176600.1412800	176600.1412800	0.00800	176600.1412800	0.0000	176600.1412800	0.000
9.9	Child friendly elements(Bala)		0.25000	school	70.17500	70.17500	0.0000	175.437500	175.437500	0.25000	175.437500	0.0000	175.437500	0.000
	Sub Total				640.000	640.000	0.000	3466.100	3466.100		3466.100	0.000	3466.100	
														59.762
	Grand Total				1622.916	1562.734	165.982	4835.876	4850.876		4835.876	15.000	4850.876	
NPEGEL														
10.1.1	Add Class Rooms		1.50000	MCS	0.0000	0.0000	0.0000	0.0000	0.0000	1.50000	0.0000	0.0000	0.0000	0.000
10.1.2	Drinking water		0.10000	MCS	0.0000	0.0000	0.0000	0.0000	0.0000	0.10000	0.0000	0.0000	0.0000	0.000
10.1.3	Electricity		0.05000	MCS	0.0000	0.0000	0.0000	0.0000	0.0000	0.05000	0.0000	0.0000	0.0000	0.000
10.1.4	Toilets		0.25000	MCS	0.0000	0.0000	0.0000	0.0000	0.0000	0.25000	0.0000	0.0000	0.0000	0.000
10.1.5	CFSS		0.10000	MCS	0.0000	0.0000	0.0000	0.0000	0.0000	0.10000	0.0000	0.0000	0.0000	0.000
10.2.1	TLE		0.05000	MCS	0.0000	0.0000	0.0000	0.0000	0.0000	0.05000	0.0000	0.0000	0.0000	0.000

Name of the Dist : Shimoga

Sl.No	Activities	Old Unit Cost	New Unit cost	unit		Total Expenditure as on 31.03.2006		Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over		Recommendation				Remarks			
						Phy	Fin			Phy	Fin	Unit Cost	Fresh	Spill Over	Total						
10.2.3	Sports Materials		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	
10.2.4	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	
10.3.1	Recurring Grant - Hon. to instructors		0.20000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.20000	0	0.000	0.000	0	0.000	
10.3.2	Awards-Teachers		0.04000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.04000	0	0.000	0.000	0	0.000	
10.3.3	Remedial Teaching		0.20000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.20000	0	0.000	0.000	0	0.000	
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
10.3.5	Teachers Training		0.04000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.04000	0	0.000	0.000	0	0.000	
10.3.6	Child Care Center	0.06	0.12000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.12000	0	0.000	0.000	0	0.000	
	Additional Incentives							0	0.000	0	0.000					0	0.000	0.000	0	0.000	
	Work books for (I to V girl) in NPEGL blocks		0.00107					0	0.000	0	0.000	0	0.000	0	0.00107	0	0.000	0.000	0	0.000	
	Work books for (VI to VIII girl) in NPEGL blocks		0.00076					0	0.000	0	0.000	0	0.000	0	0.00076	0	0.000	0.000	0	0.000	
10.4.1	Management cost/community mobilisation		0.10000		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	
	NPEGL Total					0.000	0.000	0.000			0	0.000		0.000		0	0.000	0.000		0.000	
	Grand Total					1622.914	1562.734	165.982		15.000	4835.876	4850.876				3347.568	15.000			3362.568	

AWP & B for the year 2006-07

Name of the Dist : Tumkur

Sl.No	Activities	Old Unit Cost	New Unit cost	unit	No.	Total Expenditure as on 31.03.2006						Fresh Proposal		Fresh proposal + Spill over		Recommendation					
						Balance	Spill Over	Spill Over	Spill Over	Spill Over	Spill Over	Spill Over	Spill Over	Unit Cost	Fresh	Spill Over	Total	Remarks			
Out of School Strategies																					
1.1	EGS-LPS	0.127	0.12700	Child	14	1,778	21	2,667	-7	-0.889	0	0.000	0	0.000	0.12700		0.000	0.000	0	0.000	
1.2	EGS -UPS							0.000	0	0.000	0	0.000	0	0.000			0.000	0.000	0	0.000	
1.3	Bridge course - Resdrn. (6 months)	1.554	0.03400	Child	8	12,432	1	1,750	7	10.682	0	0.000	350	11,900	0.03400	350	11,900	0.000	350	11,900	
1.3a	Bridge course Residential 12 months		0.06800										200	13,600	0.06800	200	13,600	0.000	200	13,600	
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0,648	40	25,920	-39	-25,272	0	0.000	0	0.000	0.02267	0	0.000	0.000	0	0.000	
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	52	4,607	8	1,310	44	3,297	0	0.000	628	3,140	0.00500	628	3,140	0.000	628	3,140	
1.5a	Bridge course - Chinnara Angala Resi 2 months	0.012	0.01133	child			18	4,188	-18	-4,188	0	0.000	133	1,507	0.01133	133	1,507	0.000	133	1,507	
1.6	Chinnara Angala - pre activities							0	0.000	0	0.000	0	0.000			0.000	0.000	0	0.000		
1.7	Remedial Teaching	0.002	0.00300	child	30088	45,132	30088	45,132	0	0.000	0	0.000	28881	86,643	0.00300	28881	86,643	0.000	28881	86,643	
1.8	Special enrolment drive	0.050	0.05000	block	10	0,500	0	0,500	10	0.000	0	0.000	0	0.000	0.05000		0.000	0.000	0	0.000	
1.9	Mobile schools	1.500	0.03000	child	0	0,000	0	0,000	0	0.000	0	0.000	0	0.000	0.03000		0.000	0.000	0	0.000	
1.11	12 months bridge course		0.030	child	0	0,000	0	0,000	0	0.000	0	0.000	302	9,060	0.030	302	9,060	0.000	302	9,060	
1.11	Tent school	0.425	0.03000	child	23	9,775	1	0,425	22	9,350	0	0.000	50	1,500	0.03000	50	1,500	0.000	50	1,500	
1.12	Transportation facilities	0.005	0.00500	child	167	0,835	167	0,835	0	0.000	0	0.000	0	0.000	0.00500		0.000	0.000	0	0.000	
1.13	Home based education	0.030	0.04000	child	195	5,850	277	12,188	-82	-6,338	0	0.000	386	15,440	0.04000	386	15,440	0.000	386	15,440	
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0.01000		0.000	0.000	0	0.000	Not covered under norms
Sub Total						81,557		84,913	-13,356	0.000	0.000	142,790	142,790		142,790	0.000	142,790	0.000	142,790		
Primary Schools																					
2.1	New schools		0.00000		0	0,000	0	0,000	0	0.000	0	0.000	10	0,000	0.00000	10	0,000	0.000	10	0,000	
2.2	Upgradation of EGS to PS		0.00000		2	0,000	2	0,000	0	0.000	0	0.000	12	0,000	0.00000	12	0,000	0.000	12	0,000	
2.3	School grant - govt	0.02000	school	3550	71,000	3550	71,000	0	0.000	0	0.000	3,562	71,240	0.02000	3,562	71,240	0.000	3,562	71,240		
2.4	School grant for aided	0.02000	school	63	1,260	63	1,260	0	0.000	0	0.000	53	1,060	0.02000	53	1,060	0.000	53	1,060		
2.5	TLE for new schools	0.10000	school	2	0,200	2	0,200	0	0.000	0	0.000	22	2,200	0.10000	22	2,200	0.000	22	2,200		
Sub Total						72,460		72,468	0.000	0.000	0.000	74,500	74,500		74,500	0.000	74,500	0.000	74,500		
Upper Primary Schools																					
3.1	Upgradation of PS to UPS		0.00000		8	0,000	8	0,000	0	0.000	0	0.000	15	0,000	0.00000	15	0,000	0.000	15	0,000	
3.2	Adding class VIII to UPS		0.00000		0	0,000	0	0,000	0	0.000	0	0.000	11	0,000	0.00000	11	0,000	0.000	11	0,000	
3.3	School grant - govt	0.02000	school	1331	26,620	1331	26,620	0	0.000	0	0.000	1,347	26,940	0.02000	1,347	26,940	0.000	1,347	26,940		
3.4	School grant - aided	0.02000	school	85	1,700	85	1,700	0	0.000	0	0.000	58	1,160	0.02000	58	1,160	0.000	58	1,160		
3.5	TLE for uncovered Schools	0.50000	school	0	0,000	0	0,000	0	0.000	0	0.000		0,000	0.50000	0	0,000	0.000	0	0,000	not allowed	
3.6	TLE for upgraded schools	0.50000	school	8	4,000	8	4,000	0	0.000	0	0.000	15	7,500	0.50000	15	7,500	0.000	15	7,500		
Sub Total						32,320		32,320	0.000	0.000	0.000	35,600	35,600		35,600	0.000	35,600	0.000	35,600		
Teachers																					
4.1	Teachers against new Primary Schools		0.24000	Teacher	0	0,000	0	0,000	0	0.000	0	0.000	44	10,560	0.24000	44	10,560	0.000	44	10,560	Salary for 4 months
4.2	Teachers against upgraded Primary Schools		0.24000	Teacher	0	0,000	0	0,000	0	0.000	0	0.000	15	3,600	0.24000	15	3,600	0.000	15	3,600	
4.3	Additional Teachers		0.32000	Teacher	30	0,000	30	0,000	0	0.000	0	0.000	0	0,000	0.32000	0	0,000	0.000	0	0,000	
4.4	TGT for Class VIII		0.32000	Teacher	0	0,000	0	0,000	0	0.000	0	0.000	11	3,520	0.32000	11	3,520	0.000	11	3,520	Salary for 4 months
4.5	Teachers sanctioned in previous year		0.78000	Teacher	386	256,260	386	256,260	0	0.000	0	0.000	386	301,080	0.78000	386	301,080	0.000	386	301,080	
4.6	TGTs sanctioned in previous year		1.02000	Teacher	162	108,540	90	97,200	72	11,340	0	0.000	162	165,240	1.02000	162	165,240	0.000	162	165,240	
4.7	Teachers grant - govt	0.00500	Teacher	11704	58,520	9113	45,567	2591	12,953	0	0.000	11,648	58,230	0.00500	11,648	58,230	0.000	11,648	58,230		
4.8	Teachers grant - aided	0.00500	Teacher	376	1,880	44	0,220	332	1,660	0	0.000	384	1,920	0.00500	384	1,920	0.000	384	1,920		
4.9	Teachers trg - in service	0.01400	Teacher	11840	165,760	11840	165,760	0	0.000	0	0.000	12,030	168,420	0.01400	12,030	168,420	0.000	12,030	168,420		
4.10	Teachers trg - newly recruited	0.02100	Teacher	240	5,040	240	5,040	0	0.000	0	0.000	94	1,974	0.02100	70	1,470	0.000	70	1,470		
4.11	Additional increment amount needed H.M's post		0.01800	Teacher					0	0.000	0	0.000	501	9,018	0.01800	0	0.000	0.000	0	0.000	Not covered under norms
4.12	Requirement of teachers to prevent teachers absenteeism		0.22000	Teacher	0	0,000	0	0,000	0	0.000	0	0.000	226	49,720	0.22000	0	0.000	0.000	0	0.000	Not covered under norms
Sub Total						596,000		570,047	25,953	0.000	0.000	773,282	773,282		773,282	0.000	773,282	0.000	773,282		
Block Resource Centres																					
5.1	Furniture & equipment		1.00000	BRCenter	0	0,000	0	0,000	0	0.000	0	0.000	0	0,000	1.00000	0	0,000	0.000	0	0,000	
5.2	Contingency		0.12500	BRCenter	10	1,250	10	1,250	0	0.000	0	0.000	10	1,250	0.12500	10	1,250	0.000	10	1,250	

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Activity	Cost	cost	um	as on 31.03.2006				Balance		Over		2006-07		resin proposal + Spill over		Unit Cost		Fresh		Spill Over		Total		Remarks
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
5.3.TLM grant		0.05000	BRCenter	10	0.500	10	0.500	0	0.000	0	0.000	10	0.500	10	0.500	0.05000	10	0.500	0.000	10	0.500	AS pe rCD Blocks		
5.4 Meeting & TA allowance		0.06000	BRCenter	10	0.600	10	0.600	0	0.000	0	0.000	10	0.600	10	0.600	0.06000	10	0.600	0.000	10	0.600			
5.5 Salary		1.25000	BRP	60	75.600	60	75.600	0	0.000	0	0.000	60	75.000	60	75.000	1.25000	60	75.000	0.000	60	75.000			
Sub Total					77.950		77.950		0.000		0.000		77.350		77.350			77.350		0.000		77.350		
Cluster Resource Centres																								
6.1 Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000			
6.2 Contingency		0.02500	CRC	140	3.500	140	3.500	0	0.000	0	0.000	140	3.500	140	3.500	0.02500	140	3.500	0.000	140	3.500			
6.3 TLM grant		0.01000	CRC	140	1.400	140	1.400	0	0.000	0	0.000	140	1.400	140	1.400	0.01000	140	1.400	0.000	140	1.400			
6.4 Meeting & TA allowance		0.02400	CRC	140	3.360	140	3.360	0	0.000	0	0.000	140	3.360	140	3.360	0.02400	140	3.360	0.000	140	3.360			
6.5 Salary		1.02000	CRP	140	142.800	140	142.800	0	0.000	0	0.000	140	142.800	140	142.800	1.02000	140	142.800	0.000	140	142.800			
Sub Total					151.060		151.060		0.000		0.000		151.060		151.060			151.060		0.000		151.060		
Others																								
7.1 Provision of disabled children		0.01200	child	4355	52.260	4355	52.260	0	0.000	0	0.000	5.452	65.424	5452	65.424	0.01200	5.452	65.424	0.000	5452	65.424			
7.2 Maintenance and repair grant		0.05000	school	4839	241.950	4839	241.950	0	0.000	0	0.000	4.877	243.850	4877	243.850	0.05000	4.877	243.850	0.000	4877	243.850			
7.3 Free text books					0.000		0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.000			
7.3a 1 Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	0	0.000	8.268	12.402	8268	12.402	0.00150	8.268	12.402	0.000	8268	12.402			
7.3b 1 Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0.00150	Child					0	0.000	0	0.000	28.896	43.344	28896	43.344	0.00150	28.896	43.344	0.000	28896	43.344			
7.4 Trg. of SDMC members		0.00060	member	17394	4.641	17394	4.641	0	0.000	0	0.000	10.040	6.024	10040	6.024	0.00060	10.040	6.024	0.000	10040	6.024			
7.5 Trg. of GP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	9.987	5.992	9987	5.992	0.00060	9.987	5.992	0.000	9987	5.992			
7.6 Trg. of TP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	833	0.500	833	0.500	0.00060	833	0.500	0.000	833	0.500			
7.7 Trg. of ZP members		0.00060	member	0	0.000	0	0.000	0	0.000	0	0.000	56	0.034	56	0.034	0.00060	56	0.034	0.000	56	0.034			
7.8 Community mobilisation		0.00107	Habitatio	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000			
7.9 Research, evaluation, supervision		0.01400	school	3623	50.722	3623	50.722	0	0.000	0	0.000	5.020	70.280	5020	70.280	0.01400	5.020	70.280	0.000	5020	70.280			
7.10 Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000	1	30.000			
7.11 Innovative activity ECCE *		5.00000	District	2760	0.000	2760	0.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000			
7.12 Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500			
7.13 Innovative activity - Girls		2.50000	District	10	1.050	10	1.050	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500			
7.14 Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000			
7.15 Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	0.000	10	2.500			
7.16 Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	0.000	10	5.000			
7.17 Science Museum		2.50000	District					0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500			
Sub Total					415.604		400.804		15.000		15.000		497.850		512.850			497.850		15.000		512.850		
Management Cost																								
8.1 Furniture & equipment		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000		2.000	0	2.000	2.00000		2.000	0.000	0	2.000			
8.2 Contingency		2.50000	Office	1	2.500	1	2.500	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500			
8.3 TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000			
8.4 Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000			
8.5 Miscellaneous / salary			Office	1	60.000	1	40.000	0	20.000	0	0.000	1	95.000	1	95.000		1	95.000	0.000	1	95.000			
8.6 Incentive to SDMC to bring out of school children		0.00050	Member	2738	1.369	2738	1.369	0	0.000	0	0.000	2.645	1.323	2645	1.323	0.00050	2.645	1.323	0.000	2645	1.323			
8.7 Monitoring of out of school interventions including home based education				0	3.000		0.000	0	3.000	0	0.000		0.000	0	0.000			0.000	0.000	0	0.000			
8.8 Community mobilisation				0	0.000		0.000	0	0.000	0	0.000		13.061	0	13.061			13.061	0.000	0	13.061			
Sub Total					75.869		52.869		23.000		0.000		120.883		120.883			120.883		0.000		120.883		
															1.715			2.355				2.349		
Civil Works																								
9.1 BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	6.00000	0	0.000	0.000	0	0.000			
9.1 Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	Not covered under norms		
9.2 CRC		2.00000	building	45	90.000	45	90.000	0	0.000	0	0.000		0.000	0	0.000	2.00000		0.000	0.000	0	0.000			
9.3 School Buildings		4.25000	building	24	98.400	24	98.400	0	0.000	0	0.000	22	93.500	22	93.500	4.25000	22	93.500	0.000	22	93.500	Includes CFE, KS etc.		
9.4 Additional rooms		2.52000	Room	515	772.500	515	772.500	0	0.000	0	0.000	1.241	3127.320	1241	3127.320	2.52000	1.241	3127.320	0.000	1241	3127.320	Includes CFE		
9.5 Toilets with Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000			
9.6 Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000			
9.7 Electricity		0.05000	school	0	0.000	0	0.000	0	0.000	0	0.000	1.943	97.150	1943	97.150	0.05000	1.943	97.150	0.000	1943	97.150			

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Name of the Dist : Tumkur

S.No	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006		Balance	Spill Over	Fresh Proposal for		Fresh proposal + Spill over	Unit Cost	Recommendation			Remarks						
													Fresh	Spill Over	Total							
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	222,583	1780.664	222583	1780.664	0.00800	0	0.000	0.000	0	0.000	Not allowed	
9.9	Child friendly elements(Bala)		0.25000	school	100	25.000	100	25.000	0	0.000	250	62.500	250	62.500	0.25000	0	0.000	0.000	0	0.000	Not covered under norms	
Sub Total						985.900	985.900	0.000	0.000		5161.134	5161.134				3317.970	0.000		3317.970			
Grand Total						2488.720	2438.17	50.597	15.000		7034.449	7049.449				5132.043	15.000		5147.043			
NPEGEL																						
10.1.1	Addl Class Rooms		1.50000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	1.50000	0	0.000	0.000	0	0.000			
10.1.2	Dnking water		0.10000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000			
10.1.3	Electricity		0.05000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000			
10.1.4	Toilets		0.25000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.25000	0	0.000	0.000	0	0.000			
10.1.5	CFS		0.10000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000			
10.2.1	TLE		0.05000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000			
10.2.2	Library		0.05000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000			
10.2.3	Sports Materials		0.10000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000			
10.2.4	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000			
10.3.1	Recurring Grant - Hon. to instructors etc		0.20000	MCS	14	2.800	14	2.800	0	0.000	14	2.800	14	2.800	0.20000	14	2.800	0.000	14	2.800		
10.3.2	Awards-Teachers		0.04000	MCS	14	0.560	14	0.560	0	0.000	14	0.560	14	0.560	0.04000	14	0.560	0.000	14	0.560		
10.3.3	Remedial Teaching		0.20000	MCS	14	2.800	14	2.800	0	0.000	14	2.800	14	2.800	0.20000	14	2.800	0.000	14	2.800		
10.3.4	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000			
10.3.5	Teachers Training		0.04000	MCS	14	0.560	14	0.560	0	0.000	14	0.560	14	0.560	0.04000	14	0.560	0.000	14	0.560		
10.3.6	Child Care Center	0.06	0.12000	MCS	14	0.840	14	0.840	0	0.000	14	1.680	14	1.680	0.12000	14	1.680	0.000	14	1.680		
Additional Incentives								0.000	0	0.000						0	0.000	0.000	0	0.000		
Work books for (I to V girl) in NPEGEL blocks								0.00107	0	0.000	0	0.000	10,986	11.755	10986	11.755	0.00107	10,986	11.755	0.000	10986	11.755
Work books for (VI to VIII girl) in NPEGEL blocks								0.00076	0	0.000	0	0.000	5,214	3.963	5214	3.963	0.00076	5,214	3.963	0.000	5214	3.963
10.4.1	Management cost/community mobilisation		0.10000		0	0.482	0	0.482	0	0.000	0	0.000	14	1.400	14	1.400	0.10000	14	1.400	0.000	14	1.400
NPEGEL Total						8.042	8.042	0.000			25.518	5.486	25.518	5.486		25.518	0.000		25.518			
Grand Total						2496.762	2446.165	50.597	15.000		7059.967	7074.967				5157.561	15.000		5172.561			

AWP & B for the year 2006-07

Name of the Dist : Udupi

Recommendation

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	2005-06 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over		Total	Remarks				
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin			Phy	Fin	Phy	Fin
Out of School Strategies																											
1.1	EGS-LPS	0.127	0.12700	Child	7	0.889	7	0.889	0	0.000	0	0.000	0	0.000	0	0.000	0.12700		0.000	0.000	0	0.000	0	0.000			
1	EGS -UPS							0.000	0	0.000	0	0.000	0	0.000	0	0.000			0.000	0.000	0	0.000	0	0.000			
1.3	Bridge course - Resdn (6 months)	1.554	0.03400	Child	3	4.662	3	4.662	0	0.000	0	0.000	150	5.100	150	5.100	0.03400	150	5.100	0.000	150	5.100	0	0.000			
1.3	Bridge course Residential 12 months		0.06500										0	0.000	0	0.000	0.06500	0	0.000	0.000	0	0.000	0	0.000			
1.4	4 months seasonal residential school	0.648	0.02267	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.02267	0	0.000	0.000	0	0.000	0	0.000			
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000	0	0.000			
1.5	Bridge course - Chinnara Angala Resi- 2 months	0.012	0.01133	child					0	0.000	0	0.000	0	0.000	0	0.000	0.01133	0	0.000	0.000	0	0.000	0	0.000			
1.6	Chinnara Angala - pre activities								0	0.000	0	0.000	0	0.000	0	0.000			0.000	0.000	0	0.000	0	0.000			
1.7	Remedial Teaching	0.002	0.00300	child	8143	12.215	8143	12.215	0	0.000	0	0.000	12153	36.459	12153	36.459	0.00300	12153	36.459	0.000	12153	36.459	0	0.000			
1.8	Special enrolment drive	0.050	0.05000	block	3	0.150	3	0.150	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	0	0.000			
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0	0.000	0.000	0	0.000	0	0.000			
1.1	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	460	13.800	460	13.800	0.030	460	13.800	0.000	460	13.800	0	0.000			
###	Ten school	0.425	0.03000	child	2	0.850	2	0.850	0	0.000	0	0.000	100	3.000	100	3.000	0.03000	100	3.000	0.000	100	3.000	0	0.000			
1.1	Transportation facilities	0.005	0.00500	child	11	0.055	11	0.055	0	0.000	0	0.000	0	0.000	0	0.000	0.00500	0	0.000	0.000	0	0.000	0	0.000			
1.1	Home based education	0.030	0.04000	child	61	1.830	61	1.830	0	0.000	0	0.000	183	7.320	183	7.320	0.04000	183	7.320	0.000	183	7.320	0	0.000			
1.2	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0	0.000	0.01000	0	0.000	0.000	0	0.000	0	0.000			
Sub Total						20.651		20.651		0.000		0.000		65.679		65.679			65.679	0.000		65.679		0.000			
Primary Schools																											
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	4	0.000	4	0.000	0.00000	4	0.000	0.000	4	0.000	0	0.000			
2.2	Upgradation of EGS to PS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	4	0.000	4	0.000	0.00000	4	0.000	0.000	4	0.000	0	0.000			
2.3	School grant - govt	0.02000		school	616	12.320	616	12.280	0	0.040	0	0.000	624	12.480	624	12.480	0.02000	624	12.480	0.000	624	12.480	0	0.000			
2.4	School grant for aided	0.02000		school	232	4.640	232	4.520	0	0.120	0	0.000	232	4.640	232	4.640	0.02000	232	4.640	0.000	232	4.640	0	0.000			
2.5	TLE for new schools	0.10000		school	0	0.000	0	0.000		0.000	0	0.000	8	0.800	8	0.800	0.10000	8	0.800	0.000	8	0.800	0	0.000			
Sub Total						16.960		16.800		0.160		0.000		17.920		17.920			17.920	0.000		17.920		0.000			
Upper Primary Schools																											
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000	0	0.000			
3.2	Adding class VIII to UPS	0.00000			2	0.000	2	0.000	0	0.000	0	0.000	42	0.000	42	0.000	0.00000	42	0.000	0.000	42	0.000	0	0.000			
3.3	School grant - govt	0.02000		school	344	6.880	344	6.880	0	0.000	0	0.000	344	6.880	344	6.880	0.02000	344	6.880	0.000	344	6.880	0	0.000			
3.4	School grant - aided	0.02000		school	216	4.320	214	4.280	2	0.040	0	0.000	214	4.280	214	4.280	0.02000	214	4.280	0.000	214	4.280	0	0.000			
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	0	0.000			
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	0	0.000			
Sub Total						11.200		11.160		0.040		0.000		11.160		11.160			11.160	0.000		11.160		0.000			
Teachers																											
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	16	3.840	16	3.840	0.24000	16	3.840	0.000	16	3.840	0	0.000			
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.24000	0	0.000	0.000	0	0.000	0	0.000			
4.3	Additional Teachers	0.32000		Teacher	15	0.000	15	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000	0	0.000			
4.4	TGT for Class VIII	0.32000		Teacher	2	0.640	2	0.000	0	0.640	0	0.000	42	13.440	42	13.440	0.32000	42	13.440	0.000	42	13.440	0	0.000			
4.5	Teachers sanctioned in previous year	0.78000		Teacher	54	37.800	54	37.800	0	0.000	0	0.000	54	42.120	54	42.120	0.78000	54	42.120	0.000	54	42.120	0	0.000			
4.6	TGTs sanctioned in previous year	1.02000		Teacher	37	37.740	37	37.740	0	0.000	0	0.000	39	39.780	39	39.780	1.02000	39	39.780	0.000	39	39.780	0	0.000			
4.7	Teachers grant - govt	0.00500		Teacher	3409	17.045	3371	16.855	38	0.190	0	0.000	3504	17.520	3504	17.520	0.00500	3504	17.520	0.000	3504	17.520	0	0.000			
4.8	Teachers grant - aided	0.00500		Teacher	1208	6.040	1176	5.885	32	0.145	0	0.000	1208	6.040	1208	6.040	0.00500	1208	6.040	0.000	1208	6.040	0	0.000			
4.9	Teachers trg - in service	0.01400		Teacher	4567	63.938	4567	63.938	0	0.000	0	0.000	4712	65.968	4712	65.968	0.01400	4712	65.968	0.000	4712	65.968	0	0.000			
###	Teachers trg - newly recruited	0.02100		Teacher	50	1.050	50	1.050	0	0.000	0	0.000	6	0.126	6	0.126	0.02100	60	1.260	0.000	60	1.260	0	0.000			
4.1	Additional increment amount needed H.M's post	0.01800		Teacher					0	0.000	0	0.000	73	1.314	73	1.314	0.01800	0	0.000	0.000	0	0.000	0	0.000			
4.1	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	0	0.000	0	0.000	63	13.860	63	13.860	0.22000	0	0.000	0.000	0	0.000	0	0.000			
Sub Total						164.253		163.278		0.975		0.000		204.008		204.008			189.968	0.000		189.968		0.000			
Block Resource Centres																											
5.1	Furniture & equipment	1.00000		BRCenter	0	0.000	0	0.000	0	0.000	0	0.000	2	2.000	2	2.000	1.00000	0	0.000	0.000	0	0.000	0	0.000			
5.2	Contingency	0.12500		BRCenter	3	0.375	3	0.375	0	0.000	0	0.000	5	0.625	5	0.625	0.12500	3	0.375	0.000	3	0.375	0	0.000			
5.3	TLM grant	0.05000		BRCenter	3	0.150	3	0.150	0	0.000	0	0.000	5	0.250	5	0.250	0.05000	3	0.150	0.000	3	0.150	0	0.000			

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	2003-05 Allocation		Total Expenditure as on 31.03.2006		Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over	Total		Remarks		
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin		Phy	Fin		Phy	Fin
54	Meeting & TA allowance		0.05000	BRCenter	3	0.150	3	0.150	0	0.000	0	0.000	5	0.300	5	0.300	0.05000	3	0.150	0.000	3	0.150			
55	Salary		1.25000	BRP	18	22.680	18	22.180	0	0.500	0	0.000	30	37.500	30	37.500	1.25000	18	22.500	0.000	18	22.500			
	Sub Total					23.385		22.885		0.500		0.000		40.675		40.675			23.205		0.000		23.205		
Cluster Resource Centres																									
6.1	Furniture & equipment		0.10000	CRC	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.10000		0.000	0.000		0	0.000		
6.2	Contingency		0.02500	CRC	43	1.075	43	1.075	0	0.000	0	0.000	43	1.075	43	1.075	0.02500	43	1.075	0.000	43	1.075			
6.3	TLM grant		0.01000	CRC	43	0.430	43	0.430	0	0.000	0	0.000	43	0.430	43	0.430	0.01000	43	0.430	0.000	43	0.430			
6.4	Meeting & TA allowance		0.02400	CRC	43	1.032	43	1.032	0	0.000	0	0.000	43	1.032	43	1.032	0.02400	43	1.032	0.000	43	1.032			
6.5	Salary		1.02000	CRP	42	42.840	43	42.240	-1	0.600	0	0.000	43	43.860	43	43.860	1.02000	43	43.860	0.000	43	43.860			
	Sub Total					45.377		44.777		0.600		0.000		46.397		46.397			46.397		0.000		46.397		
Others																									
7.1	Provision of disabled children		0.01200	child	1673	20.076	1673	20.076	0	0.000	0	0.000	3098	37.176	3098	37.176	0.01200	3098	37.176	0.000	3098	37.176			
7.2	Maintenance and repair grant		0.05000	school	897	44.850	897	44.850	0	0.000	0	0.000	942	47.100	942	47.100	0.05000	942	47.100	0.000	942	47.100			
7.3	Free text books					0.000		0.000	0	0.000	0	0.000		0.000	0	0.000			0.000	0.000		0	0.000		
7.3	Free Text book + work book for Aided Primary School(1-V all children)		0.00150	Child					0	0.000	0	0.000	29632	44.448	29632	44.448	0.00150	29632	44.448	0.000	29632	44.448			
7.3	Free Text book + work book for Aided Upper Primary School(V-VII all children)		0.00150	Child					0	0.000	0	0.000	16162	24.243	16162	24.243	0.00150	16162	24.243	0.000	16162	24.243			
7.4	Trg. of SDMC members		0.00050	member	2716	1.630	2716	1.630	0	0.000	0	0.000	2828	1.697	2828	1.697	0.00050	2828	1.697	0.000	2828	1.697			
7.5	Trg. of GP members		0.00050	member	0	0.000	0	0.000	0	0.000	0	0.000	938	0.563	938	0.563	0.00050	938	0.563	0.000	938	0.563			
7.6	Trg. of TP members		0.00050	member	0	0.000	0	0.000	0	0.000	0	0.000	53	0.032	53	0.032	0.00050	53	0.032	0.000	53	0.032			
7.7	Trg. of ZP members		0.00050	member	0	0.000	0	0.000	0	0.000	0	0.000	25	0.015	25	0.015	0.00050	25	0.015	0.000	25	0.015			
7.8	Community mobilisation		0.00107	Habitation	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000			
7.9	Research, evaluation, supervision		0.01400	school	348	11.872	348	11.872	0	0.000	0	0.000	1414	19.796	1414	19.796	0.01400	1414	19.796	0.000	1414	19.796			
###	Innovative activity - comp. Edn.		15.00000	District	20	30.000	10	15.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000	1	30.000			
7.1	Innovative activity ECCE *		5.00000	District	1451	3.787	1451	3.787	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000			
###	Innovative activity - SC/ST		7.50000	District	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500			
7.1	Innovative activity - Girls		2.50000	District	3	0.315	3	0.315	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500			
###	Innovative activity - Edu sat & Radio Programme		10.00000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000			
7.2	Work Education		0.25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.800	10	2.800	0.25000	10	2.500	0.000	10	2.500			
###	Science Lab		0.50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	6.000	10	6.000	0.50000	10	5.000	0.000	10	5.000			
###	Science Museum		2.50000	District						0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500			
	Sub Total					147.511		132.511		15.000		15.000		225.069		240.069			225.069		15.000		240.069		
Management Cost																									
8.1	Furniture & equipment		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000			
8.2	Contingency		2.50000	Office	1	2.500	1	2.500	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500			
8.3	TA/ meeting		2.00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000			
8.4	Vehicle hiring / POL		5.00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000			
8.5	Miscellaneous / salary			Office	1	20.000	1	19.800	0	0.200	0	0.000		54.679	0	54.679			54.679	0.000	0	54.679			
8.6	Incentive to SDMC to bring out of school children		0.00050	Member	451	0.226	451	0.226	0	0.000	0	0.000	1500	0.750	1500	0.750	0.00050	1500	0.750	0.000	1500	0.750			
8.7	Monitoring of out of school interventions including home based education				0	1.000		1.000	0	0.000	0	0.000		0.483	0	0.483			0.483	0.000	0	0.483			
8.8	Community mobilisation				0	3.899		3.899	0	0.000	0	0.000		10.955	0	10.955			10.955	0.000	0	10.955			
	Sub Total					36.625		36.425		0.200		0.000		78.367		78.367			78.367		0.000		78.367		
																1.935			3.755				3.728		
Civil Works																									
9.1	BRC		6.00000	building	0	0.000	0	0.000	0	0.000	0	0.000	2	12.000	2	12.000	6.00000	0	0.000	0.000	0	0.000			
9.1	Additional Kitchen Component		0.50000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000			
9.2	CRC		2.00000	building	5	10.000	5	10.000	0	0.000	0	0.000	5	10.000	5	10.000	2.00000	5	10.000	0.000	5	10.000			
9.3	School Buildings		4.25000	building	4	16.400	4	16.400	0	0.000	0	0.000	10	42.500	10	42.500	4.25000	10	42.500	0.000	10	42.500			
9.4	Additional rooms		2.52000	Room	154	231.000	154	231.000	0	0.000	0	0.000	544	1370.880	544	1370.880	2.52000	544	1370.880	0.000	544	1370.880			
9.5	Toilets with Drinking water		0.00000	school	80	28.000	80	28.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000			
9.6	Drinking water		0.00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000			
9.7	Electricity		0.05000	school	30	1.500	30	1.500	0	0.000	0	0.000	116	5.800	116	5.800	0.05000	116	5.800	0.000	116	5.800			
9.8	Compound wall		0.00800	school	0	0.000	0	0.000	0	0.000	0	0.000	234236	1873.888	234236	1873.888	0.00800	0	0.000	0.000	0	0.000			
9.9	Child friendly elements(Bala)		0.25000	school	30	7.500	30	7.500	0	0.000	0	0.000	125	31.250	125	31.250	0.25000	0	0.000	0.000	0	0.000			
	Sub Total					294.400		294.400		0.000		0.000		3346.318		3346.318			1429.180		0.000		1429.180		
																82.613			68.482				67.888		

No.	Activities	Unit Cost	new Unit cost	unit	005-06 Allocation				Total Expenditure as on 31.03.2006				Balance		Spill Over		Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost		Fresh		Spill Over		Total		Remarks	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy
NPEGEL																														
10	Addl Class Rooms		1.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.50000	0	0.000	0.000	0	0.000	0	0.000
10	Drinking water		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	0	0.000
10	Electricity		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	0	0.000
10	Toilets		0.25000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.25000	0	0.000	0.000	0	0.000	0	0.000
10	CFS		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	0	0.000
10	TLE		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	0	0.000
10	Library		0.05000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0.000	0	0.000	0	0.000
10	Sports Materials		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	0	0.000
10	Vocational Training		0.10000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.10000	0	0.000	0.000	0	0.000	0	0.000
10	Recurring Grant - Hon. to instructors etc		0.20000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.20000	0	0.000	0.000	0	0.000	0	0.000
10	Awards-Teachers		0.04000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.04000	0	0.000	0.000	0	0.000	0	0.000
10	Remedial Teaching		0.20000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.20000	0	0.000	0.000	0	0.000	0	0.000
10	Open Schools		0.50000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	0	0.000
10	Teachers Training		0.04000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.04000	0	0.000	0.000	0	0.000	0	0.000
10	Child Care Center	0.06	0.12000	MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.12000	0	0.000	0.000	0	0.000	0	0.000
10	Additional Incentives								0	0.000	0	0.000												0	0.000	0.000	0	0.000	0	0.000
	Work books for (I to V girl) in NPEGEL blocks		0.00107						0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000	0	0.000
	WORK BOOKS FOR (VI to VIII girl) in NPEGEL blocks		0.00076						0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00076	0	0.000	0.000	0	0.000	0	0.000
10	Management cost/community mobilisation		0.10000		0	0.000	0	0.000	0	0.000	0	0.000										0.10000	0	0.000	0.000	0	0.000	0	0.000	
	NPEGEL Total					0.000		0.000		0.000						0.000								0.000		0.000	0.000		0.000	
	Grand Total					760.362		742.887		17.475				15.000		4035.594										2086.946	15.000		2101.946	

AWP & B for the year 2006-07

Name of the Dist : Utara Kannada

Sl. No.	Activities	Old Unit Cost	New Unit cost	unit	No.	Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over	Unit Cost	Recommendation			Remarks					
									Phy.	Fin.			Phy.	Fresh	Spill Over		Total				
Out of School Strategies																					
1.1	EGS-LPS	0.127	0.12700	Child	106	13.462	21	2.667	85	10.795	0	0.000	0	0.000	0.12700	0	0.000	0	0.000		
1.2	EGS-UPS							0.000	0	0.000	0	0.000	0	0.000		0	0.000	0	0.000		
1.3	Bridge course - Resdn. (6 months)	1.554	0.03400	Child	9	13.986	0	0.000	9	13.986	0	0.000	350	11.900	350	11.900	0.03400	350	11.900		
1.3a	Bridge course Residential 12 months		0.06800										80	5.440	80	5.440	0.06800	80	5.440		
1.4	4 months seasonal residential school	0.648	0.02267	child	1	0.648	0	0.000	1	0.648	0	0.000	40	0.907	40	0.907	0.02267	40	0.907		
1.5	Bridge course - Chinnara Angala	0.886	0.00500	child	19	1.683	19	1.683	0	0.000	0	0.000	125	0.625	125	0.625	0.00500	125	0.625		
1.5a	Bridge course - Chinnara Angala Res 2 months	0.012	0.01133	child					0	0.000	0	0.000	40	0.000	40	0.000	0.01133	0	0.000		
1.6	Chinnara Angala - pre activities							0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
1.7	Remedial Teaching	0.002	0.00300	child	19663	29.495	19663	29.495	0	0.000	0	0.000	19100	57.300	19100	57.300	0.00300	19100	57.300		
1.8	Special enrolment drive	0.050	0.05000	block	11	0.550	11	0.550	0	0.000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000		
1.9	Mobile schools	1.500	0.03000	child	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.03000	0	0.000		
1.1	12 months bridge course		0.030	child	0	0.000	0	0.000	0	0.000	0	0.000	390	11.700	390	11.700	0.030	390	11.700		
1.11	Tent school	0.425	0.03000	child	28	11.900	28	11.900	0	0.000	0	0.000	87	2.610	87	2.610	0.03000	87	2.610		
1.12	Transportation facilities	0.005	0.00500	child	169	0.845			169	0.845	0	0.000	0	0.000	0	0.000	0.00500	0	0.000		
1.13	Home based education	0.030	0.04000	child	201	6.030	201	6.030	0	0.000	0	0.000	223	8.920	223	8.920	0.04000	223	8.920		
1.16	Scholarships for SC/ST & Minority Girls & out of school girls		0.01000						0	0.000	0	0.000	0	0.000	0	0.000	0.01000	0	0.000		
Sub Total						78.599		52.325		26.274		0.000		99.402		99.402		99.402	0.000		
Primary Schools																					
2.1	New schools	0.00000			0	0.000	0	0.000	0	0.000	22	0.000	22	0.000	0.00000	22	0.000	0.000	22	0.000	
2.2	Upgradation of EGS to PS	0.00000			3	0.000	3	0.000	0	0.000	1	0.000	1	0.000	0.00000	1	0.000	0.000	1	0.000	
2.3	School grant - govt	0.02000		school	2156	43.120	2156	43.120	0	0.000	2174	43.480	2174	43.480	0.02000	2174	43.480	0.000	2174	43.480	
2.4	School grant for aided	0.02000		school	28	0.560	28	0.560	0	0.000	27	0.540	27	0.540	0.02000	27	0.540	0.000	27	0.540	
2.5	TLE for new schools	0.10000		school	3	0.300	3	0.300	0	0.000	23	2.300	23	2.300	0.10000	23	2.300	0.000	23	2.300	
Sub Total						43.980		43.980		0.000		46.320		46.320		46.320		46.320	0.000		
Upper Primary Schools																					
3.1	Upgradation of PS to UPS	0.00000			0	0.000	0	0.000	0	0.000	24	0.000	24	0.000	0.00000	24	0.000	0.000	24	0.000	
3.2	Adding class VIII to UPS	0.00000			0	0.000	0	0.000	0	0.000	18	0.000	18	0.000	0.00000	18	0.000	0.000	18	0.000	
3.3	School grant - govt	0.02000		school	947	18.940	947	18.940	0	0.000	980	19.600	980	19.600	0.02000	980	19.600	0.000	980	19.600	
3.4	School grant - aided	0.02000		school	23	0.460	23	0.460	0	0.000	21	0.420	21	0.420	0.02000	21	0.420	0.000	21	0.420	
3.5	TLE for uncovered Schools	0.50000		school	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.50000	0	0.000	0.000	0	0.000	
3.6	TLE for upgraded schools	0.50000		school	0	0.000	0	0.000	0	0.000	24	12.000	24	12.000	0.50000	24	12.000	0.000	24	12.000	
Sub Total						19.400		19.400		0.000		32.020		32.020		32.020		32.020	0.000		
Teachers																					
4.1	Teachers against new Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	46	11.040	46	11.040	0.24000	46	11.040	0.000	46	11.040	
4.2	Teachers against upgraded Primary Schools	0.24000		Teacher	0	0.000	0	0.000	0	0.000	24	5.760	24	5.760	0.24000	24	5.760	0.000	24	5.760	
4.3	Additional Teachers	0.32000		Teacher	33	0.000	33	0.000	0	0.000	0	0.000	0	0.000	0.32000	0	0.000	0.000	0	0.000	
4.4	TGT for Class VIII	0.32000		Teacher	0	0.000	0	0.000	0	0.000	18	5.760	18	5.760	0.32000	18	5.760	0.000	18	5.760	
4.5	Teachers sanctioned in previous year	0.78000		Teacher	511	397.820	456	213.200	55	134.620	0	0.000	511	398.580	511	398.580	0.78000	511	398.580		
4.6	TGTs sanctioned in previous year	1.02000		Teacher	216	99.220	216	42.000	0	57.220	0	0.000	216	220.320	216	220.320	1.02000	216	220.320		
4.7	Teachers grant - govt	0.00500		Teacher	7707	38.535	7707	38.535	0	0.000	7707	38.535	7707	38.535	0.00500	7707	38.535	0.000	7707	38.535	
4.8	Teachers grant - aided	0.00500		Teacher	510	2.550	510	2.550	0	0.000	510	2.550	510	2.550	0.00500	510	2.550	0.000	510	2.550	
4.9	Teachers Irg. - in service	0.01400		Teacher	8105	113.470	8105	113.470	0	0.000	8217	115.038	8217	115.038	0.01400	8217	115.038	0.000	8217	115.038	
4.10	Teachers Irg. - newly recruited	0.02100		Teacher	112	2.352	112	2.352	0	0.000	103	2.163	103	2.163	0.02100	88	1.848	0.000	88	1.848	
4.11	Additional increment amount needed H M's post	0.01800		Teacher					0	0.000	0	0.000	0	0.000	0.01800	0	0.000	0.000	0	0.000	
4.12	Requirement of teachers to prevent teachers absenteeism	0.22000		Teacher	0	0.000	0	0.000	0	0.000	135	29.700	135	29.700	0.22000	0	0.000	0.000	0	0.000	
Sub Total						603.947		412.107		191.840		829.446		829.446		799.431		799.431	0.000		
Block Resource Centres																					
5.1	Furniture & equipment	1.00000		BRCenter	0	1.000	0	0.000	0	1.000	0	0.000	0	0.000	1.00000	0	0.000	0.000	0	0.000	

Sl.N o.	Activities	Old Unit Cost	New Unit cost	unit	Allocation		Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for 2006-07		Fresh proposal + Spill over		Unit Cost	Fresh	Spill Over	Total	Remarks						
					Phy	Fin				Phy	Fin	Phy	Fin											
5.5	Salary		1 25000	BRP	66	83.160	66	65.500	0	17.660	0	0.000	66	82.500	66	82.500	1.25000	66	82.500	0.000	66	82.500		
	Sub Total					86.745		68.085		18.660		0.000		85.085		85.085				0.000		85.085		
Cluster Resource Centres																								
6.1	Furniture & equipment		0 10000	CRC	44	5.800	44	0.000	0	5.800	0	0.000	0	0.000	0.10000	0	0.000	0	0	0.000	0	0.000		
6.2	Contingency		0 02500	CRC	154	3.850	110	2.750	44	1.100	0	0.000	154	3.850	154	3.850	0.02500	154	3.850	0.000	154	3.850		
6.3	TLM grant		0 01000	CRC	154	1.540	110	1.100	44	0.440	0	0.000	154	1.540	154	1.540	0.01000	154	1.540	0.000	154	1.540		
6.4	Meeting & TA allowance		0 02400	CRC	154	3.696	110	2.200	44	1.496	0	0.000	154	3.696	154	3.696	0.02400	154	3.696	0.000	154	3.696		
6.5	Salary		1 02000	CRP	154	157.080	110	90.000	44	67.080	0	0.000	154	157.080	154	157.080	1.02000	154	157.080	0.000	154	157.080		
	Sub Total					171.966		96.050		75.916		0.000		166.166		166.166				0.000		166.166		
Others																								
7.1	Provision of disabled children		0 01200	child	4238	50.856	4238	50.856	0	0.000	0	0.000	4579	54.948	4579	54.948	0.01200	4579	54.948	0.000	4579	54.948		
7.2	Maintenance and repair grant		0 05000	school	2974	148.700	2974	148.700	0	0.000	0	0.000	3078	153.900	3078	153.900	0.05000	3078	153.900	0.000	3078	153.900		
7.3	Free text books					0.000		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)		0 00150	Child				0	0.000	0	0.000	658	0.987	658	0.987	0.00150	658	0.987	0.000	658	0.987			
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)		0 00150	Child				0	0.000	0	0.000	11196	16.794	11196	16.794	0.00150	11196	16.794	0.000	11196	16.794			
7.4	Trg. of SDMC members		0 00060	membe	9568	5.741	9568	5.741	0	0.000	0	0.000	6404	3.842	6404	3.842	0.00060	6404	3.842	0.000	6404	3.842		
7.5	Trg. of GP members		0 00060	membe	0	0.000	0	0.000	0	0.000	0	0.000	5103	3.062	5103	3.062	0.00060	5103	3.062	0.000	5103	3.062		
7.6	Trg. of TP members		0 00060	membe	0	0.000	0	0.000	0	0.000	0	0.000	70	0.042	70	0.042	0.00060	70	0.042	0.000	70	0.042		
7.7	Trg. of ZP members		0 00060	membe	0	0.000	0	0.000	0	0.000	0	0.000	35	0.021	35	0.021	0.00060	35	0.021	0.000	35	0.021		
7.8	Community mobilisation		0 00107	Habitator	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.00107	0	0.000	0.000	0	0.000		
7.9	Research, evaluation, supervision		0 01400	school	2190	30.660	2190	30.660	0	0.000	0	0.000	3202	44.828	3202	44.828	0.01400	3202	44.828	0.000	3202	44.828		
7.10	Innovative activity - comp. Edn.		15 00000	District	20	30.000	10	15.000	10	15.000	10	15.000	1	15.000	1	30.000	15.00000	1	15.000	15.000	1	30.000		
7.11	Innovative activity ECCE *		5 00000	District	1626	4.244	1626	4.244	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000		
7.12	Innovative activity - SC/ST		7 50000	District	375	7.500	375	7.500	0	0.000	0	0.000	1	7.500	1	7.500	7.50000	1	7.500	0.000	1	7.500		
7.13	Innovative activity - Girls		2 50000	District	11	1.155	11	1.155	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500		
7.14	Innovative activity - Edu sat & Radio Programme		10 00000	District	1	19.981	1	19.981	0	0.000	0	0.000	1	10.000	1	10.000	10.00000	1	10.000	0.000	1	10.000		
7.15	Work Education		0 25000	school	1	2.500	1	2.500	0	0.000	0	0.000	10	2.500	10	2.500	0.25000	10	2.500	0.000	10	2.500		
7.16	Science Lab		0 50000	school	10	5.000	10	5.000	0	0.000	0	0.000	10	5.000	10	5.000	0.50000	10	5.000	0.000	10	5.000		
7.17	Science Museum		2 50000	District	0	0.000	0	0.000	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500		
	Sub Total					306.337		291.337		15.000		15.000		328.424		343.424				15.000		343.424		
Management Cost																								
8.1	Furniture & equipment		2 00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000		
8.2	Contingency		2 50000	Office	1	2.500	1	2.500	0	0.000	0	0.000	1	2.500	1	2.500	2.50000	1	2.500	0.000	1	2.500		
8.3	TA/ meeting		2 00000	Office	1	2.000	1	2.000	0	0.000	0	0.000	1	2.000	1	2.000	2.00000	1	2.000	0.000	1	2.000		
8.4	Vehicle hiring / POL		5 00000	Office	1	5.000	1	5.000	0	0.000	0	0.000	1	5.000	1	5.000	5.00000	1	5.000	0.000	1	5.000		
8.5	Miscellaneous / salary			Office	1	27.350	1	27.350	0	0.000	0	0.000		27.500	0	27.500			27.500	0.000	0	27.500		
8.6	Incentive to SDMC to bring out of school children		0 00050	Member	3359	1.680	3359	1.680	0	0.000	0	0.000	0	0.000	0	0.000	0.00050	0	0.000	0.000	0	0.000		
8.7	Monitoring of out of school interventions including home based education				0	3.000		3.000	0	0.000	0	0.000		0.000	0	0.000			0.000	0.000	0	0.000		
8.8	Community mobilisation				0	7.032		7.032	0	0.000	0	0.000		9.194	0	9.194			9.194	0.000	0	9.194		
	Sub Total					50.562		50.562		0.000		0.000		48.194		48.194			0.917		2.101		48.194	
Civil Works																								
9.1	BRC		6 00000	building	1	6.000	1	6.000	0	0.000	0	0.000	0	0.000	0	0.000	6.00000	0	0.000	0.000	0	0.000		
9.1	Additional Kitchen Component		0 50000	school	0	0.000	0	0.000	0	0.000	0	0.000	98	49.000	98	49.000	0.50000	0	0.000	0.000	0	0.000	Not covered	
9.2	CRC		2 00000	building	0	60.000	0	60.000	0	0.000	0	0.000	0	0.000	0	0.000	2.00000	0	0.000	0.000	0	0.000		
9.3	School Buildings		4 25000	building	10	41.000	10	41.000	0	0.000	0	0.000	10	42.500	10	42.500	4.25000	10	42.500	0.000	10	42.500	Includes C.F.E.	
9.4	Additional rooms		2 52000	Room	210	315.000	210	315.000	0	0.000	0	0.000	250	630.000	250	630.000	2.52000	250	630.000	0.000	250	630.000	Includes CFE	
9.5	Toilets with Drinking water		0 00000	school	444	155.400	444	155.400	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000		
9.6	Drinking water		0 00000	school	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0.00000	0	0.000	0.000	0	0.000		
9.7	Electricity		0 05000	school	500	25.000	500	25.000	0	0.000	0	0.000	315	15.950	315	15.950	0.05000	315	15.950	0.000	315	15.950		
9.8	Compound wall		0 00800	school	515	257.500	515	257.500	0	0.000	0	0.000	350000	2800.000	350000	2800.000	0.00800	0	0.000	0.000	0	0.000	Not allowed	
9.9	Child friendly elements(Bala)		0 25000	school	110	27.500	110	27.500	0	0.000	0	0.000	275	68.750	275	68.750	0.25000	0	0.000	0.000	0	0.000	Not covered	
	Sub Total					887.400		887.400		0.000		0.000		3606.200		3606.200			0.000		2.101		688.450	

TLN

Name of the Dist : Utara Kannada

Recommendation

SLN	Activities	Old Unit Cost	New Unit cost	unit	Total Expenditure as on 31.03.2006	Balance	Spill Over	Fresh Proposal for 2006-07	Fresh proposal + Spill over	Unit Cost	Fresh	Spill Over	Total	Remarks
									68.808				30.018	29.823
	Grand Total				2248.936	1921.246	327.690	15.000	5241.257	5256.257		2293.492	15.000	2308.492
	NPEGEL													
10.1	Addl Class Rooms		1.50000	MCS	0	0.00	0	0.00	0	0.00	1.50000	0	0.00	0
10.1	Drinking water		0.10000	MCS	0	0.00	0	0.00	0	0.00	0.10000	0	0.00	0
10.1	Electricity		0.05000	MCS	0	0.00	0	0.00	0	0.00	0.05000	0	0.00	0
10.1	Toilets		0.25000	MCS	0	0.00	0	0.00	0	0.00	0.25000	0	0.00	0
10.1	CFS		0.10000	MCS	0	0.00	0	0.00	0	0.00	0.10000	0	0.00	0
10.2	TLE		0.05000	MCS	0	0.00	0	0.00	0	0.00	0.05000	0	0.00	0
10.2	Library		0.05000	MCS	0	0.00	0	0.00	0	0.00	0.05000	0	0.00	0
10.2	Sports Materials		0.10000	MCS	0	0.00	0	0.00	0	0.00	0.10000	0	0.00	0
10.2	Vocational Training		0.10000	MCS	0	0.00	0	0.00	0	0.00	0.10000	0	0.00	0
10.3	Recurring Grant - Hon. to instructors et		0.20000	MCS	0	0.00	0	0.00	0	0.00	0.20000	0	0.00	0
10.3	Awards-Teachers		0.04000	MCS	0	0.00	0	0.00	0	0.00	0.04000	0	0.00	0
10.3	Remedial Teaching		0.20000	MCS	0	0.00	0	0.00	0	0.00	0.20000	0	0.00	0
10.3	Open Schools		0.50000	MCS	0	0.00	0	0.00	0	0.00	0.50000	0	0.00	0
10.3	Teachers Training		0.04000	MCS	0	0.00	0	0.00	0	0.00	0.04000	0	0.00	0
10.3	Child Care Center	0.06	0.12000	MCS	0	0.00	0	0.00	0	0.00	0.12000	0	0.00	0
	Additional Incentives						0	0.00	0	0.00		0	0.00	0
	Work books for (I to V girl) in NPEGEL blocks		0.00107				0	0.00	0	0.00	0.00107	0	0.00	0
	Work books for (VI to VIII girl) in NPEGEL blocks		0.00076				0	0.00	0	0.00	0.00076	0	0.00	0
10.4	Management cost/community mobilisation		0.10000		0	0.00	0	0.00	0	0.00	0.10000	0	0.00	0
	NPEGEL Total				0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00
	Grand Total				2248.936	1921.246	327.690	15.000	5241.257	5256.257		2293.492	15.000	2308.492

Cost Estimation of State Interventions for AWP & B 2006-07

Rs. in lakhs

Sl.No	Activity	Proposal for 2006-07			Recommended for 2006-07		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	Office expenses						
1.1	Salaries			90.000			90.000
1.2	Contingency / stationery			60.000			60.000
1.3	TA / meeting			35.000			35.000
1.4	Vehicle hiring / POL			25.000			25.000
1.5	Misc.			5.000			5.000
1.6	Study visit for staff	1/10		5.000	1/10		5.000
1.7	Visioning Workshops	0.5/4		5.000	0.5/4		5.000
1.8	Internal Audit wing		13	16.500		13	16.500
1.9	Training & Workshop on Accounts	1 / 14		8.000	1 / 14		8.000
1.10	Accounts support to district	12/0.096		18.000	12/0.096		18.000
1.11	Consultants	4 /0.15		18.000	4 /0.15		18.000
1.12	Out sourcing Accounts Maintenance			8.000			8.000
1.13	Printing Manual for District,Block and SDMCs			35.000			35.000
1.14	Printing & Publishing Annual Report of 2006-07			9.000			9.000
1.15	Printing of Internal Audit Report			5.000			5.000
	Sub-total			342.500			342.500
2	Management information system						
2.1	Data Entry Charges @ block level		202	89.500		202	89.500
2.2	Publication of EMIS 2005-06 data	100	5000	10.000	100	5000	10.000
2.3	Publication of Children Census 2006 data	140	7000	10.000	140	7000	10.000
2.4	Workshops on EMIS data	70	5	2.000	70	5	2.000
2.5	Maintenance of Computers/printers/scanners,etc	1500	20	1.000	1500	20	1.000
2.6	Training in use of Monthly Monitoring Software	70	283	1.000	70	283	1.000
2.7	CD Content development workshop	70	50	0.500	70	50	0.500
2.8	Strengthening of MIS personnel in web based applications	20000	40	8.000	20000	40	8.000
2.9	Strengthening IT Excellency to e-Governance Unit members		300	25.000		300	25.000
2.10	Strengthening of the existing software to web based applications			30.000			30.000
2.11	Procurement of School MIS package to schools (2500 school * 1000) in all e-learning centres		2500	15.000		2500	15.000
2.12	Implement data capturing device for AMS/EMIS - (Procurement of Device/solar/Bateries/boxes/ Applications)			50.000			50.000
2.13	Policy Planning Unit			75.000			75.000
	Sub Total			317.000			317.000
3	BRC / CRC						
3.1	Providing Resource materials to BRC & CRC			50.000			50.000
	Sub Total			50.000			50.000
4	Media & Documentation						
	Publicity Materials / Print Media						
4.1	Posters/Wall Posters/Broachers on Major Interventions	10 Types X 50000		40.000	10 Types X 50000		40.000
4.2	Blow up Charts/ pannel boards to all BRCs /BEOs/DPOs/DIETs office 3' X 2' Size	Rs. 800 x		40.000	Rs. 800 x		40.000
4.3	Folders on major items to all Schools/GPs	50000 X 2 Copies X 5 Items		15.000	50000 X 2 Copies X 5 Items		15.000
4.4	Flip Charts/models for CRCs/Model Clusters NPEGL	2000 copies X 5 Items		10.000	2000 copies X 5 Items		10.000
4.5	Roll up Maps to DPO/DIET/SPO	1000 X 5 Items		15.000	1000 X 5 Items		15.000
4.6	Electric Media						
4.7	Documentary Films / Tele Films on major Interventions	15 Items		15.000	15 Items		15.000
4.8	Jingles on out of school strategies Child labour & Girls Education			10.000			10.000
4.9	Transmission of SSA programmes/ Enrolment Drives etc., through AIR			5.000			5.000

4.10	Transmission of SSA Programmes/ Enrolement Drives etc., on DD			10.000			10.000
4.11	News Paper Advertisement			5.000			5.000
4.12	Phone in Programme 4			2.000			2.000
4.13	SSA Information Manual Follow up Ledger to all field Functionaries CRC/BRC/BEOs/DPOs/SPO/CPI Personnel	10000 copies X		15.000	10000 copies X		15.000
4.14	Children Census 2007						
4.15	Posters 2 Types X 1,00,000 Copies			15.000			15.000
4.16	Broachers / Manual	50000 Copies		5.000	50000 Copies		5.000
4.17	Tele message production			5.000			5.000
4.18	Tele message Transmission			5.000			5.000
4.19	Workshops						
4.20	Workshops at Divisional level on Documentation for BRCs & DPOs	250 Members		1.000	250 Members		1.000
4.21	Documentation on Major Interventions			3.000			3.000
	Sub Total			216.000			216.000
5	R & E Committees – Sub Committees Meetings/Workshops:						
5.1	State Level Research Advisory Committee		6	1.500		6	1.500
5.2	Screening Committee		8	0.800		8	0.800
5.3	Lab Area & Multi Centric Studies		6	0.600		6	0.600
5.4	Monograph & Handbooks		6	0.600		6	0.600
5.5	Commissioning of Researchers in Elementary Education		6	0.600		6	0.600
5.6	What Research Says to the Practitioners ?		6	0.600		6	0.600
2	Tele Conferences						
5.7	Action Research		4	1.000		4	1.000
5.8	Lab Area & Multi Centric Studies		4	1.000		4	1.000
5.9	Research & Evaluation Strategies		3	0.500		3	0.500
5.10	Interaction with the Monitoring & Supervision Task Forces at district & sub district level		4	0.500		4	0.500
3	Training Modules/ Research Activities & Workshops						
5.11	Action Research Workshops		2	1.000		2	1.000
5.12	Lab Area & Multi Centric Studies		2	1.000		2	1.000
5.13	Divisional Workshops/Conference		4	3.000		4	3.000
5.14	State Level Workshops/Conference		2	3.000		2	3.000
5.15	Consultant Interaction Meetings/Review (01/each Quarter) for All Districts (27)		4	2.000		4	2.000
4	Research Materials/Preparation & Printing & Supply						
5.16	Action Research (Revised) one/school &	100000		15.000		100000	15.000
5.17	Lab Area and Multi Centric Studies Revised	10,000		5.000		10,000	5.000
5.18	Research & Evaluation Broachers/Folders/Literature	-		10.000		-	10.000
5.19	Publication of Research studies	-		10.000		-	10.000
5.20	Follow up Work on Findings of Studies Supplementary Materials TLM, Teachers Manuals etc.,	-		10.000		-	10.000
	Research Studies						
5.21	Mid Term Assessment Studies (M.A.S.) in 16 Districts (Since 11 districts considered by NCERT)			5.000			5.000
5.22	Exposure visits by 2 teams. (Research Experts & Field Functionaries)			3.000			3.000
	Consultant Services						
5.23	Experts/Resource Persons at State Level	-		5.000		-	5.000
5.24	Consultant services at state level	2		3.000		2	3.000

5.25	Science exhibition 176 blocks x 3000 + 27 dist x 5000		2	6.630		2	6.63
5.26	Metric Mela 176 blocks x 3000 + 27 dist x 5000		2	6.630		2	6.63
5.27	SSA News Letter Publication (Shikshana Varthe) 12 months		50000X 12	35.000		50000X 12	35.000
	Sub Total			131.960			131.96
	6 Planning Unit						
6.1	Teleconference on planning Process			0.500			0.50
6.2	Purchase of Tablet PC			0.930			0.93
6.3	Purchase of Laser Printer			0.500			0.50
	Sub Total			1.930			1.93
	7 Trainings/workshops						
7.1	Academic training to teachers of KGBV		58	5.000		58	5.000
7.2	Accounts training to Spl. Officers and assistants of KGBV		120	2.000		120	2.000
7.3	Accounts training to HMs of MCS(telemode)			2.000			2.000
7.4	Workshops for BGCs and DGCs		70	1.000		70	1.000
7.5	Awareness programmes for the community-Srusti		120 MCS	10.950		120 MCS	10.950
7.6	Training for the remedial teachers-IL&FS		60	1.000		60	1.000
	7.7 Materials development						
7.8	Guidelines of NPEGEL and KGBV		1000	1.000		1000	1.000
7.9	Brouchers – girls education		2000	1.000		2000	1.000
7.10	CDs on girls education		5	2.500		5	2.500
7.11	Reading materials for girls		5 materials each to 750 schools	10.000		5 materials each to 750 schools	10.000
	7.12 Evaluation studies on						
7.13	Jagruthi Shibhiras			0.750			0.750
7.14	KGBV scheme			1.500			1.500
7.15	Educational Status of SC/ST & minority girls			1.500			1.500
7.16	Evaluation of gender training provided to teachers			2.000			2.000
7.17	Evaluation on the training on gender sensitization						
	7.18 Study tour						
7.19	For DGCs and BGCs		70(2batches)	10.000		70(2batches)	10.000
	7.20 Salary						
7.21	Gender Consultants		2	2.400		2	2.400
	7.22 CHINNARA KARNATAKA DARSHANA						
7.23	Guidelines printing		18000	7.500		18000	7.500
7.24	Teachers training		1000	0.500		1000	0.500
7.25	Evaluation of the programme			0.750			0.750
7.26	Documentation		1	0.500		1	0.500
	7.27 TRIBAL EDUCATION						
7.28	Work shop for developing perspective paper		15	0.750		15	0.750
7.29	Workshops for the Development of dialects in various tribal languages		5	2.500		5	2.500
7.30	Development of dialect text books		3 dialects	3.000		3 dialects	3.000
7.31	Printing of dialects		3000	3.000		3000	3.000
7.32	Training of teachers in using dialects		250	2.250		250	2.250
	7.33 Education of Muslims						
7.34	Training for Urdu CRCs on girls education		126 (2 batches)	2.500		126 (2 batches)	2.500

7.35	Seminar on the issues related to education of muslim girls		50	1.000		50	
7.36	Purchase of tablet PC		1	0.930		1	
7.37	Purchase of Printer		1	0.500		1	
				80.280			
8	Out of School Strategies						
8.1	Printing & supply of Chinnara Angala ABHYASA KAIPIDI		40000	40.000		40000	
8.2	Printing & supply of Chinnara Angala teachers guide		5000	1.800		5000	
8.3	Printing and Supply of Chinnara Angala Abhyasa Kaipidi Senior		6000	4.000		6000	
8.4	Two days orientation for DYPCs, APCs, BRCs regarding Mainstreaming out of School Children at Division level			1.250			
8.5	Brain Storming on mainstreaming of OOSC			0.500			
	Sub Total			47.550			4
9	Quality improvement						
9.1	Sustainability of Nali-Kali methodology in 9331 LPS where total strength not exceeds 30 (towards purchase of stationery, workbooks & trs. Manual)			347.000			34
9.2	Compilation of TLM preparation manual & its publication			10.000			1
9.3	Providing Tape Recorder and Cassetts of KELI KALI lessons to all schools			100.000			10
9.4	Trianing to the Physical Education teachers			15.600			1
	Sub Total			472.600			47
10	Civil Works						
10.1	Consultancy Charges - Civil Engineer		240	300.00		240	3
10.2	Conveyance charges for civil engineers at Rs.36,000 per annum per engineer		240	86.40		240	
9.8	Training of field engineer during 2006-07 Rs.150 per day for 2 days in each quarter		240	2.88		240	
9.9	Procurement of quality control equipments like CUBE moulds and Slump Cone		L.S	25.00		L.S	
10	Hiring vehicles for the supervision and monitoring of civil works at 30,000PM		36	10.80		36	
10.1	Printing and distribution of community construction manual, drawings and other formats		L.S	30.00		L.S	
10.2	Teleconference; to conduct the training for two time through telemode to the SDMC members		2	1.50		2	
	Sub Total			456.580			45
	Grand Total - SPO			2066.400			206
11	SIEMAT		1	50.000		1	
	Grand Total			2116.400			211

SARVA SHIKSHANA ABHIYAN - KARNATAKA

Designation wise Amount wise to all the approved staff

Sl.No	Cadre	Name of the Post	Salary	No.of Post	Salary per month
1	A.IAS	State Project Director	39776	1	39776
2	A	Director (Programmes)	29695	1	29695
3	A	Joint Director	27726	2	55452
4	A	Sr. Programme Officer	24541	3	73623
5	A	Executive Engineer	19463	1	19463
6	A	Chief Accounts Officer	22700	1	22700
7	A	Programme Officer	20219	4	80876
8	B	Jr. Programme Officer	12896	4	51584
9	B	Manager	18305	1	18305
10	C	Accounts Suptd.	12344	2	24688
11	C	Suptd.	5200	1	5200
12	C	First Division Assistant	12921	5	64605
13	C	Stenographer	10713	2	21426
14	C	Technical Assistant (HS)	10713	1	10713
15	C	Technical Assistant (PRY)	8593	3	25779
16	C	System Analyst	14700	1	14700
17	C	Computer Programmer	12075	2	24150
18	C	Data Entry Operators /CCT	8414	6	50484
19	D	Group 'D' Assistant	6374	6	38244
20	D	Drivers	8214	4	32856
		Total	325582	51	704319
		Rs.704319X12 months		8451828	
		Anticipated hike in pay and DA		548172	
		Total		9000000	

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Bagalkote					Bangalore Rural					Bangalore Urban				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Out of School Strategies																
1.1	EGS-LPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS -UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months.	250	8.500	0.000	250	8.500	950	32.300	0.000	950	32.300	250	8.500	0.000	250	8.500
1.3a	Bridge course Residential 12 months	100	6.800	0.000	100	6.800	800	54.400	0.000	800	54.400	2761	187.748	0.000	2761	187.748
1.4	4 months seasonal residential school	25	0.567	0.000	25	0.567	50	1.133	0.000	50	1.133	0	0.000	0.000	0	0.000
1.5	Bridge course - Chinnara Angala	80	0.400	0.000	80	0.400	25	0.125	0.000	25	0.125	3500	17.500	0.000	3500	17.500
1.5a	Bridge Courese Residential	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	200	2.267	0.000	200	2.267
1.6	Chinnara Angala - pre activities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	22234	66.702	0.000	22234	66.702	20000	60.000	0.000	20000	60.000	18630	55.890	0.000	18630	55.890
1.8	Special enrolment drive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	800	24.000	0.000	800	24.000
1.10	12 months bridge course	300	9.000	0.000	300	9.000	100	3.000	0.000	100	3.000	3525	105.750	0.000	3525	105.750
1.11	Tent school	50	1.500	0.000	50	1.500	200	6.000	0.000	200	6.000	1375	41.250	0.000	1375	41.250
1.12	Transportation facilities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	65	2.600	0.000	65	2.600	300	12.000	0.000	300	12.000	200	8.000	0.000	200	8.000
1.16	Scholarships for SC/ST & Minority Girls	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		96.069	0.000		96.069		168.958	0.000		168.958		450.905	0.000		450.905
Primary Schools																
2.1	New schools	21	0.000	0.000	21	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.2	Upgradation of EGS to PS	7	0.000	0.000	7	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.3	School grant - govt	1245	24.900	0.000	1245	24.900	2570	51.400	0.000	2570	51.400	1495	29.900	0.000	1495	29.900
2.4	School grant for aided	39	0.780	0.000	39	0.780	32	0.640	0.000	32	0.640	516	10.320	0.000	516	10.320
2.5	TLE for new schools	28	2.800	0.000	28	2.800	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	28.480	0.000		28.480		52.040	0.000		52.040		40.220	0.000		40.220
Upper Primary Schools																
3.1	Upgradation of PS to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.2	Adding class VIII to UPS	84	0.000	0.000	84	0.000	66	0.000	0.000	66	0.000	33	0.000	0.000	33	0.000
3.3	School grant - govt	706	14.120	0.000	706	14.120	835	16.700	0.000	835	16.700	767	15.340	0.000	767	15.340
3.4	School grant - aided	36	0.720	0.000	36	0.720	30	0.600	0.000	30	0.600	509	10.180	0.000	509	10.180
3.5	TLE for uncovered Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	14.840	0.000		14.840		17.300	0.000		17.300		25.520	0.000		25.520
Teachers																
4.1	Teachers against new Primary Schools	56	13.440	0.000	56	13.440	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.2	Teachers against upgraded Primary Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000

Sl.No.	Activities	Bagalkote					Bangalore Rural					Bangalore Urban				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
4.4	TGT for Class VIII	84	26.880	0.000	84	26.880	66	21.120	0.000	66	21.120	33	10.560	0.000	33	10.560
4.5	Teachers sanctioned in previous year	1018	794.040	0.000	1018	794.040	168	131.040	0.000	168	131.040	493	384.540	0.000	493	384.540
4.6	TGTs sanctioned in previous year	42	42.840	0.000	42	42.840	98	99.960	0.000	98	99.960	116	118.320	0.000	116	118.320
4.7	Teachers grant - govt	7725	38.625	0.000	7725	38.625	9076	45.380	0.000	9076	45.380	6824	34.120	0.000	6824	34.120
4.8	Teachers grant - aided	761	3.805	0.000	761	3.805	265	1.325	0.000	265	1.325	3353	16.765	0.000	3353	16.765
4.9	Teachers trg. - in service	8486	118.804	0.000	8486	118.804	9341	130.774	0.000	9341	130.774	10177	142.478	0.000	10177	142.478
4.10	Teachers trg. - newly recruited	160	3.360	0.000	160	3.360	66	1.386	0.000	66	1.386	33	0.693	0.000	33	0.693
4.11	Additional increment amount needed H.M's post	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absenteeism	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		1041.794	0.000		1041.794		430.985	0.000		430.985		707.478	0.000		707.478
Block Resource Centres																
5.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	6	0.750	0.000	6	0.750	8	1.000	0.000	8	1.000	4	0.500	0.000	4	0.500
5.3	TLM grant	6	0.300	0.000	6	0.300	8	0.400	0.000	8	0.400	4	0.200	0.000	4	0.200
5.4	Meeting & TA allowance	6	0.360	0.000	6	0.360	8	0.480	0.000	8	0.480	4	0.240	0.000	4	0.240
5.5	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	8	10.000	0.000	8	10.000
	Sub Total		1.410	0.000		1.410		1.880	0.000		1.880		10.940	0.000		10.940
Cluster Resource Centres																
6.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.2	Contingency	61	1.525	0.000	61	1.525	128	3.200	0.000	128	3.200	72	1.800	0.000	72	1.800
6.3	TLM grant	61	0.610	0.000	61	0.610	128	1.280	0.000	128	1.280	72	0.720	0.000	72	0.720
6.4	Meeting & TA allowance	61	1.464	0.000	61	1.464	128	3.072	0.000	128	3.072	72	1.728	0.000	72	1.728
6.5	Salary	7	7.140	0.000	7	7.140	0	0.000	0.000	0	0.000	72	73.440	0.000	72	73.440
	Sub Total		10.739	0.000		10.739		7.552	0.000		7.552		77.688	0.000		77.688
Others																
7.1	Provision of disabled children	4510	54.120	0.000	4510	54.120	5124	61.488	0.000	5124	61.488	6238	74.856	0.000	6238	74.856
7.2	Maintenance and repair grant	1816	90.800	0.000	1816	90.800	3384	169.200	0.000	3384	169.200	1977	98.850	0.000	1977	98.850
7.3	Free text books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)	10986	16.479	0.000	10986	16.479	7208	10.812	0.000	7208	10.812	112880	169.320	0.000	112880	169.320
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	14487	21.731	0.000	14487	21.731	4136	6.204	0.000	4136	6.204	43756	65.634	0.000	43756	65.634
7.4	Trg. of SDMC members	4052	2.431	0.000	4052	2.431	6934	4.160	0.000	6934	4.160	6574	3.944	0.000	6574	3.944
7.5	Trg. of GP members	2383	1.430	0.000	2383	1.430	6500	3.900	0.000	6500	3.900	2200	1.320	0.000	2200	1.320
7.6	Trg. of TP members	141	0.085	0.000	141	0.085	994	0.596	0.000	994	0.596	642	0.385	0.000	642	0.385
7.7	Trg. of ZP members	32	0.019	0.000	32	0.019	38	0.023	0.000	38	0.023	30	0.018	0.000	30	0.018
7.8	Community mobilisation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	2026	28.364	0.000	2026	28.364	3467	48.538	0.000	3467	48.538	3287	46.018	0.000	3287	46.018

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Bagalkote					Bangalore Rural					Bangalore Urban				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
7.13	Innovative activity - comp. Edn.	1	15,000	15,000	1	30,000	1	15,000	15,000	1	30,000	1	15,000	15,000	1	30,000
7.14	Innovative activity ECCE *	1	5,000	0,000	1	5,000	1	5,000	0,000	1	5,000	1	5,000	0,000	1	5,000
7.15	Innovative activity - SC/ST	1	7,500	0,000	1	7,500	1	7,500	0,000	1	7,500	1	7,500	0,000	1	7,500
7.16	Innovative activity - Girls	1	2,500	0,000	1	2,500	1	2,500	0,000	1	2,500	1	2,500	0,000	1	2,500
7.17	Innovative activity - Edu sat	1	10,000	0,000	1	10,000	1	10,000	0,000	1	10,000	1	10,000	0,000	1	10,000
7.18	Work Education	10	2,500	0,000	10	2,500	10	2,500	0,000	10	2,500	10	2,500	0,000	10	2,500
7.19	Science Lab	10	5,000	0,000	10	5,000	10	5,000	0,000	10	5,000	10	5,000	0,000	10	5,000
7.20	Science Museum	1	2,500	0,000	1	2,500	1	2,500	0,000	1	2,500	1	2,500	0,000	1	2,500
	Sub Total		265,458	15,000		280,458		354,922	15,000		369,922		510,348	15,000		525,348
Management Cost																
8.1	Furniture & equipment	1	2,000	0,000	1	2,000	1	2,000	0,000	1	2,000	1	2,000	0,000	1	2,000
8.2	Contingency	1	2,500	0,000	1	2,500	1	2,500	0,000	1	2,500	1	2,500	0,000	1	2,500
8.3	TA/ meeting	1	2,000	0,000	1	2,000	1	2,000	0,000	1	2,000	1	2,000	0,000	1	2,000
8.4	Vehicle hiring / POL	1	5,000	0,000	1	5,000	1	5,000	0,000	1	5,000	1	5,000	0,000	1	5,000
8.5	Miscellaneous / salary	1	20,000	0,000	1	20,000	1	35,000	0,000	1	35,000	1	30,000	0,000	1	30,000
8.6	Incentive to SDMC to bring out of school children interventions including home based education	4288	2,144	0,000	4288	2,144	1	0,001	0,000	1	0,001	6796	3,398	0,000	6796	3,398
8.7	Community mobilisation	384	9,254	0,000	384	9,254	1	8,017	0,000	1	8,017	0	197,497	0,000	0	197,497
	Sub Total		42,898	0,000		42,898		54,518	0,000		54,518		242,395	0,000		242,395
			1,581			1,581		2,217			2,203		5,990			5,988
Civil Works																
9.1	BRC	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000
9.1	Additional Kitchen Component	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000
9.2	CRC	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000
9.3	School Buildings	27	114,750	0,000	27	114,750	0	0,000	0,000	0	0,000	72	306,000	0,000	72	306,000
9.4	Additional rooms	445	1121,400	0,000	445	1121,400	533	1343,160	0,000	533	1343,160	650	1638,000	0,000	650	1638,000
9.5	Toilets with Drinking water	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000
9.6	Drinking water	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000
9.7	Electricity	188	9,400	0,000	188	9,400	557	27,850	0,000	557	27,850	740	37,000	0,000	740	37,000
9.8	Compound wall	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000
9.9	Child friendly elements(Bala)	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000	0	0,000	0,000	0	0,000
	Sub Total		1245,550	0,000		1245,550		1371,010	0,000		1371,010		1961,000	0,000		1961,000
			45,338			45,092		55,751			55,413		48,958			48,775
	Grand Total		2747,238	15,000		2762,238		2459,164	15,000		2474,164		4046,489	15,000		4061,489

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Sl.No.	Activities	Bagalkote					Bangalore Rural					Bangalore Urban				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
NPEGEL																
10.1.1	Addl Class Rooms	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	0	0.000	0.000	0	0.000	2	3.000	0.000	2	3.000	0	0.000	0.000	0	0.000
10.1.3	Electricity	0	0.000	0.000	0	0.000	2	0.200	0.000	2	0.200	0	0.000	0.000	0	0.000
10.1.4	Toilets	0	0.000	0.000	0	0.000	2	0.100	0.000	2	0.100	0	0.000	0.000	0	0.000
10.1.5	CFS	0	0.000	0.000	0	0.000	2	0.500	0.000	2	0.500	0	0.000	0.000	0	0.000
10.2.1	TLM	0	0.000	0.000	0	0.000	2	0.200	0.000	2	0.200	0	0.000	0.000	0	0.000
10.2.2	Library	0	0.000	0.000	0	0.000	2	0.100	0.000	2	0.100	0	0.000	0.000	0	0.000
10.2.3	Sports Materials	0	0.000	0.000	0	0.000	2	0.100	0.000	2	0.100	0	0.000	0.000	0	0.000
10.2.4	Vocational Training	0	0.000	0.000	0	0.000	2	0.200	0.000	2	0.200	0	0.000	0.000	0	0.000
10.3.1	Honorarium to Instructors	0	0.000	0.000	0	0.000	2	0.200	0.000	2	0.200	0	0.000	0.000	0	0.000
10.3.2	Recurring Grant - Hon. to instrctors etc	64	12.800	0.000	64	12.800	14	2.800	0.000	14	2.800	1	0.200	0.000	1	0.200
10.3.3	Remedial Teaching	64	2.560	0.000	64	2.560	14	0.560	0.000	14	0.560	1	0.040	0.000	1	0.040
10.3.4	Open Schools	64	12.800	0.000	64	12.800	14	2.800	0.000	14	2.800	1	0.200	0.000	1	0.200
10.3.5	Teachers Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	64	2.560	0.000	64	2.560	14	0.560	0.000	14	0.560	1	0.040	0.000	1	0.040
	Additional Incentives	64	7.680	0.000	64	7.680	14	1.680	0.000	14	1.680	1	0.120	0.000	1	0.120
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	87540	93.668	0.000	87540	93.668	10522	11.259	0.000	10522	11.259	864	0.924	0.000	864	0.924
10.4.1	Management cost/community mobilisation	33793	25.683	0.000	33793	25.683	6562	4.987	0.000	6562	4.987	354	0.269	0.000	354	0.269
	NPEGEL Total	64	6.400	0.000	64	6.400	14	1.400	0.000	14	1.400	1	0.100	0.000	1	0.100
	NPEGEL Total		164.150	0.000		164.150		30.646	0.000		30.646		1.894	0.000		1.894
			3.899			3.899		4.568			4.568		5.281			5.281
	Grand Total		2911.388	15.000		2926.388		2489.810	15.000		2504.810		4048.383	15.000		4063.383

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Belgaum					Bellary					Bidar				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Out of School Strategies																
1.1	EGS-LPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS -UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months	250	8.500	0.000	250	8.500	350	11.900	0.000	350	11.900	350	11.900	0.000	350	11.900
1.3a	Bridge course Residential 12 months	100	6.800	0.000	100	6.800	200	13.600	0.000	200	13.600	200	13.600	0.000	200	13.600
1.4	4 months seasonal residential school	250	5.667	0.000	250	5.667	837	18.972	0.000	837	18.972	650	14.733	0.000	650	14.733
1.5	Bridge course - Chinnara Angala	525	2.625	0.000	525	2.625	2974	14.870	0.000	2974	14.870	1370	6.850	0.000	1370	6.850
1.5a	Bridge Course Residential	50	0.567	0.000	50	0.567	0	0.000	0.000	0	0.000	250	2.833	0.000	250	2.833
1.6	Chinnara Angala - pre activities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	59831	179.493	0.000	59831	179.493	28120	84.360	0.000	28120	84.360	41322	123.966	0.000	41322	123.966
1.8	Special enrolment drive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	0	0.000	0.000	0	0.000	150	4.500	0.000	150	4.500	0	0.000	0.000	0	0.000
1.10	12 months bridge course	1311	39.330	0.000	1311	39.330	2020	60.600	0.000	2020	60.600	815	24.450	0.000	815	24.450
1.11	Tent school	550	16.500	0.000	550	16.500	675	20.250	0.000	675	20.250	250	7.500	0.000	250	7.500
1.12	Transportation facilities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	1327	53.080	0.000	1327	53.080	454	18.160	0.000	454	18.160	138	5.520	0.000	138	5.520
1.16	Scholarships for SC/ST & Minority Girls	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		312.561	0.000		312.561		247.212	0.000		247.212		211.353	0.000		211.353
Primary Schools																
2.1	New schools	25	0.000	0.000	25	0.000	17	0.000	0.000	17	0.000	15	0.000	0.000	15	0.000
2.2	Upgradation of EGS to PS	32	0.000	0.000	32	0.000	3	0.000	0.000	3	0.000	19	0.000	0.000	19	0.000
2.3	School grant - govt	3162	63.240	0.000	3162	63.240	1277	25.540	0.000	1277	25.540	961	19.220	0.000	961	19.220
2.4	School grant for aided	58	1.120	0.000	58	1.120	42	0.840	0.000	42	0.840	162	3.240	0.000	162	3.240
2.5	TLE for new schools	57	5.700	0.000	57	5.700	20	2.000	0.000	20	2.000	34	3.400	0.000	34	3.400
	Sub Total		70.060	0.000		70.060		28.380	0.000		28.380		25.860	0.000		25.860
Upper Primary Schools																
3.1	Upgradation of PS to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.2	Adding class VIII to UPS	224	0.000	0.000	224	0.000	157	0.000	0.000	157	0.000	156	0.000	0.000	156	0.000
3.3	School grant - govt	1580	31.600	0.000	1580	31.600	799	15.980	0.000	799	15.980	468	9.360	0.000	468	9.360
3.4	School grant - aided	43	0.860	0.000	43	0.860	42	0.840	0.000	42	0.840	155	3.100	0.000	155	3.100
3.5	TLE for uncovered Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		32.460	0.000		32.460		16.820	0.000		16.820		12.460	0.000		12.460
Teachers																
4.1	Teachers against new Primary Schools	114	27.360	0.000	114	27.360	40	9.600	0.000	40	9.600	68	16.320	0.000	68	16.320
4.2	Teachers against upgraded Primary Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.3	Additional Teachers	180	57.600	0.000	180	57.600	301	96.300	0.000	301	96.300	0	0.000	0.000	0	0.000

District wise and interventionwise outlay recommended for 2006-07
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Sl.No.	Activities	Belgaum					Bellary					Bidar				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
4.4	TGT for Class VIII	224	71.680	0.000	224	71.680	157	50.240	0.000	157	50.240	156	49.920	0.000	156	49.920
4.5	Teachers sanctioned in previous year	577	450.060	0.000	577	450.060	239	186.420	0.000	239	186.420	197	153.660	0.000	197	153.660
4.6	TGTs sanctioned in previous year	223	227.460	0.000	223	227.460	140	142.800	0.000	140	142.800	144	146.880	0.000	144	146.880
4.7	Teachers grant - govt	15615	78.075	0.000	15615	78.075	7217	36.085	0.000	7217	36.085	6545	32.725	0.000	6545	32.725
4.8	Teachers grant - aided	329	1.645	0.000	329	1.645	563	2.815	0.000	563	2.815	1451	7.255	0.000	1451	7.255
4.9	Teachers trg. - in service	15944	223.216	0.000	15944	223.216	7780	108.920	0.000	7780	108.920	7996	111.944	0.000	7996	111.944
4.10	Teachers trg. - newly recruited	518	10.878	0.000	518	10.878	517	10.857	0.000	517	10.857	240	5.040	0.000	240	5.040
4.11	Additional increment amount needed H.M's post	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absentism	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		1147.974	0.000		1147.974		644.057	0.000		644.057		523.744	0.000		523.744
Block Resource Centres																
5.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	10	1.250	0.000	10	1.250	7	0.875	0.000	7	0.875	5	0.625	0.000	5	0.625
5.3	TLM grant	10	0.500	0.000	10	0.500	7	0.350	0.000	7	0.350	5	0.250	0.000	5	0.250
5.4	Meeting & TA allowance	10	0.600	0.000	10	0.600	7	0.420	0.000	7	0.420	5	0.300	0.000	5	0.300
5.5	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		2.350	0.000		2.350		1.645	0.000		1.645		1.175	0.000		1.175
Cluster Resource Centres																
6.1	Furniture & equipment	0	0.000	0.000	0	0.000	15	1.500	0.000	15	1.500	24	2.400	0.000	24	2.400
6.2	Contingency	150	3.750	0.000	150	3.750	67	1.675	0.000	67	1.675	56	1.400	0.000	56	1.400
6.3	TLM grant	150	1.500	0.000	150	1.500	67	0.670	0.000	67	0.670	56	0.560	0.000	56	0.560
6.4	Meeting & TA allowance	150	3.600	0.000	150	3.600	67	1.608	0.000	67	1.608	56	1.344	0.000	56	1.344
6.5	Salary	50	51.000	0.000	50	51.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		59.850	0.000		59.850		5.453	0.000		5.453		5.704	0.000		5.704
Others																
7.1	Provision of disabled children	10568	126.816	0.000	10568	126.816	7885	94.620	0.000	7885	94.620	3005	36.060	0.000	3005	36.060
7.2	Maintenance and repair grant	4635	231.750	0.000	4635	231.750	1976	98.800	0.000	1976	98.800	1398	69.900	0.000	1398	69.900
7.3	Free text books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.3a 1	Free Text book + work book for Aided Primary School(1-V all children)	12900	19.350	0.000	12900	19.350	18776	28.164	0.000	18776	28.164	46111	69.167	0.000	46111	69.167
7.3b 1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	8284	12.426	0.000	8284	12.426	14020	21.030	0.000	14020	21.030	60511	90.767	0.000	60511	90.767
7.4	Trg. of SDMC members	9682	5.809	0.000	9682	5.809	4320	2.592	0.000	4320	2.592	3492	2.095	0.000	3492	2.095
7.5	Trg. of GP members	4900	2.940	0.000	4900	2.940	1900	1.140	0.000	1900	1.140	2300	1.380	0.000	2300	1.380
7.6	Trg. of TP members	176	0.106	0.000	176	0.106	322	0.193	0.000	322	0.193	178	0.107	0.000	178	0.107
7.7	Trg. of ZP members	92	0.055	0.000	92	0.055	38	0.023	0.000	38	0.023	30	0.018	0.000	30	0.018
7.8	Community mobilisation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	4841	67.774	0.000	4841	67.774	2160	30.240	0.000	2160	30.240	1746	24.444	0.000	1746	24.444

**District wise and interventionwise outlay recommended for 2006-07
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Sl.No.	Activities	Belgaum					Bellary					Bidar				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
7.13	Innovative activity - comp. Edn.	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000
7.14	Innovative activity ECCE *	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
7.15	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500
7.16	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
7.17	Innovative activity - Edu sat	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000
7.18	Work Education	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500
7.19	Science Lab	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000
7.20	Science Museum	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
	Sub Total		517.028	15.000		532.028		326.802	15.000		341.802		343.937	15.000		358.937
Management Cost																
8.1	Furniture & equipment	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.2	Contingency	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
8.3	TA/ meeting	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary	0	55.612	0.000	0	55.612	1	70.000	0.000	1	70.000	1	52.000	0.000	1	52.000
8.6	Incentive to SDMC to bring out of school children interventions including home based education	0	0.000	0.000	0	0.000	5858	2.929	0.000	5858	2.929	1345	0.673	0.000	1345	0.673
8.7	Community mobilisation	150	10.490	0.000	150	10.490	0	8.538	0.000	0	8.538	0	9.847	0.000	0	9.847
	Sub Total		79.102	0.000		79.102		93.965	0.000		93.965		74.019	0.000		74.019
			1.091			1.089		1.550			1.547		1.350			1.347
Civil Works																
9.1	BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.2	CRC	33	66.000	0.000	33	66.000	0	0.000	0.000	0	0.000	15	30.000	0.000	15	30.000
9.3	School Buildings	168	714.000	0.000	168	714.000	120	510.000	0.000	120	510.000	64	272.000	0.000	64	272.000
9.4	Additional rooms	1662	4188.240	0.000	1662	4188.240	1648	4152.960	0.000	1648	4152.960	1580	3981.600	0.000	1580	3981.600
9.5	Toilets with Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.6	Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.7	Electricity	1238	61.900	0.000	1238	61.900	662	33.100	0.000	662	33.100	0	0.000	0.000	0	0.000
9.8	Compound wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		5030.140	0.000		5030.140		4696.060	0.000		4696.060		4283.600	0.000		4283.600
			69.367			69.223		77.488			77.298		78.141			77.928

District wise and interventionwise outlay recommended for 2006-07
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Sl.No.	Activities	Belgaum					Bellary					Bidar				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
NPEGEL																
10.1.1	Addl Class Rooms	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	18	27.000	0.000	18	27.000	13	19.500	0.000	13	19.500	27	40.500	0.000	27	40.500
10.1.3	Electricity	18	1.800	0.000	18	1.800	13	1.300	0.000	13	1.300	24	2.400	0.000	24	2.400
10.1.4	Toilets	18	0.900	0.000	18	0.900	13	0.650	0.000	13	0.650	24	1.200	0.000	24	1.200
10.1.5	CFS	18	4.500	0.000	18	4.500	13	3.250	0.000	13	3.250	24	6.000	0.000	24	6.000
10.2.1	TLM	18	1.800	0.000	18	1.800	13	1.300	0.000	13	1.300	24	2.400	0.000	24	2.400
10.2.2	Library	18	0.900	0.000	18	0.900	13	0.650	0.000	13	0.650	24	1.200	0.000	24	1.200
10.2.3	Sports Materials	18	0.900	0.000	18	0.900	13	0.650	0.000	13	0.650	24	1.200	0.000	24	1.200
10.2.4	Vocational Training	18	1.800	0.000	18	1.800	13	1.300	0.000	13	1.300	24	2.400	0.000	24	2.400
10.3.1	Honorarium to Instructors	18	1.800	0.000	18	1.800	13	1.300	0.000	13	1.300	24	2.400	0.000	24	2.400
10.3.2	Recurring Grant - Hon. to instrctors etc	43	8.600	0.000	43	8.600	73	14.600	0.000	73	14.600	65	13.000	0.000	65	13.000
10.3.3	Remedial Teaching	43	1.720	0.000	43	1.720	73	2.920	0.000	73	2.920	65	2.600	0.000	65	2.600
10.3.4	Open Schools	43	8.600	0.000	43	8.600	73	14.600	0.000	73	14.600	65	13.000	0.000	65	13.000
10.3.5	Teachers Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	43	1.720	0.000	43	1.720	73	2.920	0.000	73	2.920	65	2.600	0.000	65	2.600
	Additional Incentives	43	5.160	0.000	43	5.160	73	8.760	0.000	73	8.760	65	7.800	0.000	65	7.800
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	73676	78.833	0.000	73676	78.833	95189	101.852	0.000	95189	101.852	65491	70.075	0.000	65491	70.075
10.4.1	Management cost/community mobilisation	27548	20.936	0.000	27548	20.936	32212	24.481	0.000	32212	24.481	23837	18.116	0.000	23837	18.116
	NPEGEL Total	43	4.300	0.000	43	4.300	73	7.300	0.000	73	7.300	65	6.500	0.000	65	6.500
	NPEGEL Total		171.270	0.000		171.270		207.333	0.000		207.333		193.391	0.000		193.391
			2.511			2.511		3.521			3.521		3.361			3.361
	Grand Total		7422.793	15.000		7437.793		6267.727	15.000		6282.727		5675.243	15.000		5690.243

**District wise and interventionwise outlay recommended for 2006-07
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Sl.No.	Activities	Bijapur					Chamarajanagar					Chikmagalur				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
Out of School Strategies																
1.1	EGS-LPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS -UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months.	250	8.500	0.000	250	8.500	250	8.500	0.000	250	8.500	250	8.500	0.000	250	8.500
1.3a	Bridge course Residential 12 months	100	6.800	0.000	100	6.800	100	6.800	0.000	100	6.800	100	6.800	0.000	100	6.800
1.4	4 months seasonal residential school	2800	63.467	0.000	2800	63.467	100	2.267	0.000	100	2.267	0	0.000	0.000	0	0.000
1.5	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	175	0.875	0.000	175	0.875	0	0.000	0.000	0	0.000
1.5a	Bridge Course Residential	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	5	0.057	0.000	5	0.057
1.6	Chinnara Angala - pre activities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	36000	108.000	0.000	36000	108.000	28000	84.000	0.000	28000	84.000	12128	36.384	0.000	12128	36.384
1.8	Special enrolment drive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	100	3.000	0.000	100	3.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.10	12 months bridge course	250	7.500	0.000	250	7.500	285	8.550	0.000	285	8.550	301	9.030	0.000	301	9.030
1.11	Tent school	250	7.500	0.000	250	7.500	0	0.000	0.000	0	0.000	225	6.750	0.000	225	6.750
1.12	Transportation facilities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	150	6.000	0.000	150	6.000	150	6.000	0.000	150	6.000	110	4.400	0.000	110	4.400
1.16	Scholarships for SC/ST & Minority Girls	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		210.787	0.000		210.787		116.992	0.000		116.992		71.921	0.000		71.921
Primary Schools																
2.1	New schools	16	0.000	0.000	16	0.000	11	0.000	0.000	11	0.000	19	0.000	0.000	19	0.000
2.2	Upgradation of EGS to PS	20	0.000	0.000	20	0.000	3	0.000	0.000	3	0.000	0	0.000	0.000	0	0.000
2.3	School grant - govt	1737	34.740	0.000	1737	34.740	802	16.040	0.000	802	16.040	1421	28.420	0.000	1421	28.420
2.4	School grant for aided	125	2.500	0.000	125	2.500	37	0.740	0.000	37	0.740	15	0.300	0.000	15	0.300
2.5	TLE for new schools	36	3.600	0.000	36	3.600	14	1.400	0.000	14	1.400	19	1.900	0.000	19	1.900
	Sub Total		40.840	0.000		40.840		18.180	0.000		18.180		30.620	0.000		30.620
Upper Primary Schools																
3.1	Upgradation of PS to UPS	0	0.000	0.000	0	0.000	6	0.000	0.000	6	0.000	17	0.000	0.000	17	0.000
3.2	Adding class VIII to UPS	172	0.000	0.000	172	0.000	92	0.000	0.000	92	0.000	25	0.000	0.000	25	0.000
3.3	School grant - govt	956	19.120	0.000	956	19.120	382	7.640	0.000	382	7.640	674	13.480	0.000	674	13.480
3.4	School grant - aided	95	1.900	0.000	95	1.900	32	0.640	0.000	32	0.640	21	0.420	0.000	21	0.420
3.5	TLE for uncovered Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	0	0.000	0.000	0	0.000	6	3.000	0.000	6	3.000	17	8.500	0.000	17	8.500
	Sub Total		21.020	0.000		21.020		11.280	0.000		11.280		22.400	0.000		22.400
Teachers																
4.1	Teachers against new Primary Schools	72	17.280	0.000	72	17.280	28	6.720	0.000	28	6.720	38	9.120	0.000	38	9.120
4.2	Teachers against upgraded Primary Schools	0	0.000	0.000	0	0.000	6	1.440	0.000	6	1.440	17	4.080	0.000	17	4.080

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Sl.No.	Activities	Bijapur					Chamarajanagar					Chikmagalur				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
4.4	TGT for Class VIII	172	55.040	0.000	172	55.040	92	29.440	0.000	92	29.440	25	8.000	0.000	25	8.000
4.5	Teachers sanctioned in previous year	678	528.840	0.000	678	528.840	213	166.140	0.000	213	166.140	173	134.940	0.000	173	134.940
4.6	TGTs sanctioned in previous year	174	177.480	0.000	174	177.480	26	26.520	0.000	26	26.520	79	80.580	0.000	79	80.580
4.7	Teachers grant - govt	8197	40.985	0.000	8197	40.985	3610	18.050	0.000	3610	18.050	5641	28.205	0.000	5641	28.205
4.8	Teachers grant - aided	1243	6.215	0.000	1243	6.215	350	1.750	0.000	350	1.750	165	0.825	0.000	165	0.825
4.9	Teachers trg. - in service	9440	132.160	0.000	9440	132.160	3960	55.440	0.000	3960	55.440	5806	81.284	0.000	5806	81.284
4.10	Teachers trg. - newly recruited	253	5.313	0.000	253	5.313	132	2.772	0.000	132	2.772	93	1.953	0.000	93	1.953
4.11	Additional increment amount needed H.M's post	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absentism	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		963.313	0.000		963.313		308.272	0.000		308.272		353.147	0.000		353.147
Block Resource Centres																
5.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	5	0.625	0.000	5	0.625	4	0.500	0.000	4	0.500	7	0.875	0.000	7	0.875
5.3	TLM grant	5	0.250	0.000	5	0.250	4	0.200	0.000	4	0.200	7	0.350	0.000	7	0.350
5.4	Meeting & TA allowance	5	0.300	0.000	5	0.300	4	0.240	0.000	4	0.240	7	0.420	0.000	7	0.420
5.5	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	42	52.500	0.000	42	52.500
	Sub Total		1.175	0.000		1.175		0.940	0.000		0.940		54.145	0.000		54.145
Cluster Resource Centres																
6.1	Furniture & equipment	0	0.000	0.000	0	0.000	42	4.200	0.000	42	4.200	0	0.000	0.000	0	0.000
6.2	Contingency	82	2.050	0.000	82	2.050	42	1.050	0.000	42	1.050	98	2.450	0.000	98	2.450
6.3	TLM grant	82	0.820	0.000	82	0.820	42	0.420	0.000	42	0.420	98	0.980	0.000	98	0.980
6.4	Meeting & TA allowance	82	1.968	0.000	82	1.968	42	1.008	0.000	42	1.008	98	2.352	0.000	98	2.352
6.5	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	98	99.960	0.000	98	99.960
	Sub Total		4.838	0.000		4.838		6.678	0.000		6.678		105.742	0.000		105.742
Others																
7.1	Provision of disabled children	4111	49.332	0.000	4111	49.332	1872	22.464	0.000	1872	22.464	1867	22.404	0.000	1867	22.404
7.2	Maintenance and repair grant	2612	130.600	0.000	2612	130.600	1170	58.500	0.000	1170	58.500	2095	104.750	0.000	2095	104.750
7.3	Free text books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)	15306	22.959	0.000	15306	22.959	8886	13.329	0.000	8886	13.329	5207	7.811	0.000	5207	7.811
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	4768	7.152	0.000	4768	7.152	7199	10.799	0.000	7199	10.799	2496	3.744	0.000	2496	3.744
7.4	Trg. of SDMC members	5826	3.496	0.000	5826	3.496	2506	1.504	0.000	2506	1.504	4262	2.557	0.000	4262	2.557
7.5	Trg. of GP members	2500	1.500	0.000	2500	1.500	1800	1.080	0.000	1800	1.080	4305	2.583	0.000	4305	2.583
7.6	Trg. of TP members	194	0.116	0.000	194	0.116	210	0.126	0.000	210	0.126	166	0.100	0.000	166	0.100
7.7	Trg. of ZP members	38	0.023	0.000	38	0.023	42	0.025	0.000	42	0.025	33	0.020	0.000	33	0.020
7.8	Community mobilisation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	2913	40.782	0.000	2913	40.782	1253	17.542	0.000	1253	17.542	2131	29.834	0.000	2131	29.834

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Bijapur					Chamarajanagar					Chikmagalur				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
7.13	Innovative activity - comp. Edn.	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000
7.14	Innovative activity ECCE *	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
7.15	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500
7.16	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
7.17	Innovative activity - Edu sat	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000
7.18	Work Education	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500
7.19	Science Lab	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000
7.20	Science Museum	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
	Sub Total		305.960	15.000		320.960		175.368	15.000		190.368		223.802	15.000		238.802
Management Cost																
8.1	Furniture & equipment	1	2.900	0.000	1	2.900	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.2	Contingency	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
8.3	TA/ meeting	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary	1	70.695	0.000	1	70.695	0	44.290	0.000	0	44.290	1	25.000	0.000	1	25.000
8.6	Incentive to SDMC to bring out of school children interventions including home based education	0	0.000	0.000	0	0.000	569	0.285	0.000	569	0.285	0	0.000	0.000	0	0.000
8.7	Community mobilisation	0	9.344	0.000	0	9.344	0	8.017	0.000	0	8.017	0	12.368	0.000	0	12.368
	Sub Total		92.439	0.000		92.439		65.092	0.000		65.092		50.868	0.000		50.868
			1.484			1.480		6.351			6.260		3.363			3.330
Civil Works																
9.1	BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.2	CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.3	School Buildings	36	153.000	0.000	36	153.000	7	29.750	0.000	7	29.750	0	0.000	0.000	0	0.000
9.4	Additional rooms	1737	4377.240	0.000	1737	4377.240	116	292.320	0.000	116	292.320	236	594.720	0.000	236	594.720
9.5	Toilets with Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.6	Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.7	Electricity	1192	59.600	0.000	1192	59.600	0	0.000	0.000	0	0.000	108	5.400	0.000	108	5.400
9.8	Compound wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		4589.840	0.000		4589.840		322.070	0.000		322.070		600.120	0.000		600.120
			73.671			73.494		31.425			30.972		39.670			39.281

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Bijapur					Chamarajanagar					Chikmagalur				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
NPEGEL																
10.1.1	Add Class Rooms	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	29	43.500	0.000	29	43.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.3	Electricity	29	2.900	0.000	29	2.900	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.4	Toilets	29	1.450	0.000	29	1.450	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.5	CFS	29	7.250	0.000	29	7.250	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.1	TLM	29	2.900	0.000	29	2.900	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.2	Library	29	1.450	0.000	29	1.450	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.3	Sports Materials	29	1.450	0.000	29	1.450	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.4	Vocational Training	29	2.900	0.000	29	2.900	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.1	Honorarium to Instructors	29	2.900	0.000	29	2.900	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.2	Recurring Grant - Hon. to instrctors etc	93	18.600	0.000	93	18.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.3	Remedial Teaching	93	3.720	0.000	93	3.720	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.4	Open Schools	93	18.600	0.000	93	18.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.5	Teachers Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	93	3.720	0.000	93	3.720	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Additional Incentives	93	11.160	0.000	93	11.160	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	111185	118.968	0.000	111185	118.968	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.4.1	Management cost/community mobilisation	34760	26.418	0.000	34760	26.418	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	NPEGEL Total	93	9.300	0.000	93	9.300	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	NPEGEL Total		277.186	0.000		277.186		0.000	0.000		0.000		0.000	0.000		0.000
			3.355			3.355										
	Grand Total		6507.377	15.000		6522.377		1024.871	15.000		1039.871		1512.764	15.000		1527.764

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Chitradurga					Dakshina Kannada					Davanagere				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Out of School Strategies																
1.1	EGS-LPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS -UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months	350	11.900	0.000	350	11.900	60	2.040	0.000	60	2.040	350	11.900	0.000	350	11.900
1.3a	Bridge course Residential 12 months	200	13.600	0.000	200	13.600	0	0.000	0.000	0	0.000	200	13.600	0.000	200	13.600
1.4	4 months seasonal residential school	50	1.133	0.000	50	1.133	25	0.567	0.000	25	0.567	25	0.567	0.000	25	0.567
1.5	Bridge course - Chinnara Angala	560	2.800	0.000	560	2.800	0	0.000	0.000	0	0.000	693	3.465	0.000	693	3.465
1.5a	Bridge Couuse Residential	400	4.533	0.000	400	4.533	0	0.000	0.000	0	0.000	700	7.933	0.000	700	7.933
1.6	Chinnara Angala - pre activities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	24192	72.576	0.000	24192	72.576	15300	45.900	0.000	15300	45.900	26080	78.240	0.000	26080	78.240
1.8	Special enrolment drive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	0	0.000	0.000	0	0.000	50	1.500	0.000	50	1.500	0	0.000	0.000	0	0.000
1.10	12 months bridge course	80	2.400	0.000	80	2.400	35	1.050	0.000	35	1.050	117	3.510	0.000	117	3.510
1.11	Tent school	100	3.000	0.000	100	3.000	100	3.000	0.000	100	3.000	125	3.750	0.000	125	3.750
1.12	Transportation facilities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	168	6.720	0.000	168	6.720	300	12.000	0.000	300	12.000	165	6.600	0.000	165	6.600
1.18	Scholarships for SC/ST & Minority Girls	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		118.663	0.000		118.663		66.057	0.000		66.057		129.565	0.000		129.565
Primary Schools																
2.1	New schools	25	0.000	0.000	25	0.000	6	0.000	0.000	6	0.000	12	0.000	0.000	12	0.000
2.2	Upgradation of EGS to PS	1	0.000	0.000	1	0.000	0	0.000	0.000	0	0.000	2	0.000	0.000	2	0.000
2.3	School grant - govt	1653	33.060	0.000	1653	33.060	937	18.740	0.000	937	18.740	1379	27.580	0.000	1379	27.580
2.4	School grant for aided	70	1.400	0.000	70	1.400	230	4.600	0.000	230	4.600	115	2.300	0.000	115	2.300
2.5	TLE for new schools	26	2.600	0.000	26	2.600	6	0.600	0.000	6	0.600	14	1.400	0.000	14	1.400
	Sub Total		37.060	0.000		37.060		23.940	0.000		23.940		31.280	0.000		31.280
Upper Primary Schools																
3.1	Upgradation of PS to UPS	20	0.000	0.000	20	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.2	Adding class VIII to UPS	19	0.000	0.000	19	0.000	119	0.000	0.000	119	0.000	127	0.000	0.000	127	0.000
3.3	School grant - govt	741	14.820	0.000	741	14.820	616	12.320	0.000	616	12.320	689	13.780	0.000	689	13.780
3.4	School grant - aided	67	1.340	0.000	67	1.340	216	4.320	0.000	216	4.320	108	2.160	0.000	108	2.160
3.5	TLE for uncovered Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	20	10.000	0.000	20	10.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		26.160	0.000		26.160		16.640	0.000		16.640		15.940	0.000		15.940
Teachers																
4.1	Teachers against new Primary Schools	52	12.480	0.000	52	12.480	12	2.880	0.000	12	2.880	28	6.720	0.000	28	6.720
4.2	Teachers against upgraded Primary Schools	20	4.800	0.000	20	4.800	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Chitradurga					Dakshina Kannada					Davanagere				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
4.4	TGT for Class VIII	19	6.080	0.000	19	6.080	119	38.080	0.000	119	38.080	127	40.640	0.000	127	40.640
4.5	Teachers sanctioned in previous year	159	124.020	0.000	159	124.020	115	89.700	0.000	115	89.700	81	63.180	0.000	81	63.180
4.6	TGTs sanctioned in previous year	62	63.240	0.000	62	63.240	101	103.020	0.000	101	103.020	77	78.540	0.000	77	78.540
4.7	Teachers grant - govt	6803	34.015	0.000	6803	34.015	4885	24.425	0.000	4885	24.425	6595	32.975	0.000	6595	32.975
4.8	Teachers grant - aided	387	1.935	0.000	387	1.935	2239	11.195	0.000	2239	11.195	796	3.980	0.000	796	3.980
4.9	Teachers trg. - in service	7190	100.660	0.000	7190	100.660	7124	99.736	0.000	7124	99.736	7391	103.474	0.000	7391	103.474
4.10	Teachers trg. - newly recruited	189	3.969	0.000	189	3.969	131	2.751	0.000	131	2.751	161	3.381	0.000	161	3.381
4.11	Additional increment amount needed H.M's post	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absences	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		379.359	0.000		379.359		371.787	0.000		371.787		332.890	0.000		332.890
Block Resource Centres																
5.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	6	0.750	0.000	6	0.750	5	0.625	0.000	5	0.625	6	0.750	0.000	6	0.750
5.3	TLM grant	6	0.300	0.000	6	0.300	5	0.250	0.000	5	0.250	6	0.300	0.000	6	0.300
5.4	Meeting & TA allowance	6	0.360	0.000	6	0.360	5	0.300	0.000	5	0.300	6	0.360	0.000	6	0.360
5.5	Salary	36	45.000	0.000	36	45.000	42	52.500	0.000	42	52.500	36	45.000	0.000	36	45.000
	Sub Total		46.410	0.000		46.410		53.875	0.000		53.875		46.410	0.000		46.410
Cluster Resource Centres																
6.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.2	Contingency	85	2.125	0.000	85	2.125	58	1.450	0.000	58	1.450	84	2.100	0.000	84	2.100
6.3	TLM grant	85	0.850	0.000	85	0.850	58	0.580	0.000	58	0.580	84	0.840	0.000	84	0.840
6.4	Meeting & TA allowance	85	2.040	0.000	85	2.040	58	1.392	0.000	58	1.392	84	2.016	0.000	84	2.016
6.5	Salary	84	85.680	0.000	84	85.680	58	59.160	0.000	58	59.160	84	85.680	0.000	84	85.680
	Sub Total		90.695	0.000		90.695		62.582	0.000		62.582		90.636	0.000		90.636
Others																
7.1	Provision of disabled children	4700	56.400	0.000	4700	56.400	4131	49.572	0.000	4131	49.572	7909	94.908	0.000	7909	94.908
7.2	Maintenance and repair grant	2368	118.400	0.000	2368	118.400	1551	77.550	0.000	1551	77.550	2015	100.750	0.000	2015	100.750
7.3	Free text books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)	10709	16.064	0.000	10709	16.064	47402	71.103	0.000	47402	71.103	22781	34.172	0.000	22781	34.172
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	5489	8.234	0.000	5489	8.234	39704	59.556	0.000	39704	59.556	20777	31.166	0.000	20777	31.166
7.4	Trg. of SOMC members	5062	3.037	0.000	5062	3.037	3998	2.399	0.000	3998	2.399	4582	2.749	0.000	4582	2.749
7.5	Trg. of GP members	3911	2.347	0.000	3911	2.347	1278	0.767	0.000	1278	0.767	3500	2.100	0.000	3500	2.100
7.6	Trg. of TP members	313	0.188	0.000	313	0.188	171	0.103	0.000	171	0.103	182	0.109	0.000	182	0.109
7.7	Trg. of ZP members	36	0.022	0.000	36	0.022	35	0.021	0.000	35	0.021	34	0.020	0.000	34	0.020
7.8	Community mobilisation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	2531	35.434	0.000	2531	35.434	1999	27.986	0.000	1999	27.986	2291	32.074	0.000	2291	32.074

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**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Chitradurga					Dakshina Kannada					Davanagere				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
7.13	Innovative activity - comp. Edn.	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000
7.14	Innovative activity ECCE *	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
7.15	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500
7.16	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
7.17	Innovative activity - Edu sat	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000
7.18	Work Education	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500
7.19	Science Lab	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000
7.20	Science Museum	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
	Sub Total		290.124	15.000		305.124		339.058	15.000		354.056		348.048	15.000		363.048
Management Cost																
8.1	Furniture & equipment	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000	0	2.000	0.000	0	2.000
8.2	Contingency	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
8.3	TA/ meeting	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary	1	50.000	0.000	1	50.000	1	55.713	0.000	1	55.713	28	27.953	0.000	28	27.953
8.6	Incentive to SDMC to bring out of school children interventions including home based education	2408	1.204	0.000	2408	1.204	921	0.461	0.000	921	0.461	0	0.000	0.000	0	0.000
8.7	Community mobilisation	1	9.757	0.000	1	9.757	1	9.845	0.000	1	9.845	7	8.017	0.000	7	8.017
	Sub Total		72.461	0.000		72.461		77.518	0.000		77.518		47.470	0.000		47.470
			1.875			1.887		3.722			3.695		1.209			1.204
Civil Works																
9.1	BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.2	CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.3	School Buildings	26	110.500	0.000	26	110.500	3	12.750	0.000	3	12.750	18	68.000	0.000	16	68.000
9.4	Additional rooms	1052	2651.040	0.000	1052	2651.040	417	1050.840	0.000	417	1050.840	1107	2789.640	0.000	1107	2789.640
9.5	Toilets with Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.6	Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.7	Electricity	858	42.900	0.000	858	42.900	161	8.050	0.000	161	8.050	549	27.450	0.000	549	27.450
9.8	Compound wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		2804.440	0.000		2804.440		1071.640	0.000		1071.640		2885.090	0.000		2885.090
			72.000			72.272		51.450			51.082		73.462			73.182
	Grand Total		3865.372	15.000		3880.372		2082.895	15.000		2097.895		3927.329	15.000		3942.329

District wise and interventionwise out lay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Chitradurga					Dakshina Kannada					Davanagere				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
NPEGEL																
10.1.1	Addl Class Rooms	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.3	Electricity	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.4	Toilets	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.5	CFS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.1	TLM	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.2	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.3	Sports Materials	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.4	Vocational Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.1	Honorarium to Instructors	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.2	Recurring Grant - Hon. to instrctors etc	28	5.600	0.000	28	5.600	0	0.000	0.000	0	0.000	14	2.800	0.000	14	2.800
10.3.3	Remedial Teaching	28	1.120	0.000	28	1.120	0	0.000	0.000	0	0.000	14	0.560	0.000	14	0.560
10.3.4	Open Schools	28	5.600	0.000	28	5.600	0	0.000	0.000	0	0.000	14	2.800	0.000	14	2.800
10.3.5	Teachers Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	28	1.120	0.000	28	1.120	0	0.000	0.000	0	0.000	14	0.560	0.000	14	0.560
	Additional Incentives	28	3.360	0.000	28	3.360	0	0.000	0.000	0	0.000	14	1.680	0.000	14	1.680
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	24338	26.042	0.000	24338	26.042	0	0.000	0.000	0	0.000	15090	16.146	0.000	15090	16.146
10.4.1	Management cost/community mobilisation	10170	7.729	0.000	10170	7.729	0	0.000	0.000	0	0.000	5905	4.488	0.000	5905	4.488
	NPEGEL Total	28	2.800	0.000	28	2.800	0	0.000	0.000	0	0.000	14	1.400	0.000	14	1.400
	NPEGEL Total		53.371	0.000		53.371		0.000	0.000		0.000		30.434	0.000		30.434
			5.246			5.246							4.600			4.600
	Grand Total		3918.743	15.000		3933.743		2082.895	15.000		2097.895		3957.763	15.000		3972.763

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Dharwad					Gadag					Gulbarga				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Out of School Strategies																
1.1	EGS-LPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS-UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months	350	11.900	0.000	350	11.900	250	8.500	0.000	250	8.500	1800	61.200	0.000	1800	61.200
1.3a	Bridge course Residential 12 months	200	13.600	0.000	200	13.600	100	6.800	0.000	100	6.800	550	37.400	0.000	550	37.400
1.4	4 months seasonal residential school	61	1.383	0.000	61	1.383	120	2.720	0.000	120	2.720	875	19.833	0.000	875	19.833
1.5	Bridge course - Chinnara Angala	641	3.205	0.000	641	3.205	1145	5.725	0.000	1145	5.725	5972	29.860	0.000	5972	29.860
1.5a	Bridge Couuse Residential	150	1.700	0.000	150	1.700	130	1.473	0.000	130	1.473	1300	14.733	0.000	1300	14.733
1.6	Chinnara Angala - pre activities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	25362	76.086	0.000	25362	76.086	13441	40.323	0.000	13441	40.323	69270	207.810	0.000	69270	207.810
1.8	Special enrolment drive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	200	6.000	0.000	200	6.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.10	12 months bridge course	1017	30.510	0.000	1017	30.510	58	1.740	0.000	58	1.740	4975	149.250	0.000	4975	149.250
1.11	Tent school	525	15.750	0.000	525	15.750	150	4.500	0.000	150	4.500	2525	75.750	0.000	2525	75.750
1.12	Transportation facilities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	676	27.040	0.000	676	27.040	368	14.720	0.000	368	14.720	795	31.800	0.000	795	31.800
1.16	Scholarships for SC/ST & Minority Girls	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		187.174	0.000		187.174		86.501	0.000		86.501		627.637	0.000		627.637
Primary Schools																
2.1	New schools	17	0.000	0.000	17	0.000	17	0.000	0.000	17	0.000	125	0.000	0.000	125	0.000
2.2	Upgradation of EGS to PS	4	0.000	0.000	4	0.000	0	0.000	0.000	0	0.000	6	0.000	0.000	6	0.000
2.3	School grant - govt	746	14.920	0.000	746	14.920	598	11.960	0.000	598	11.960	2405	48.100	0.000	2405	48.100
2.4	School grant for aided	67	1.340	0.000	67	1.340	25	0.500	0.000	25	0.500	154	3.080	0.000	154	3.080
2.5	TLE for new schools	21	2.100	0.000	21	2.100	17	1.700	0.000	17	1.700	131	13.100	0.000	131	13.100
	Sub Total		18.360	0.000		18.360		14.160	0.000		14.160		64.280	0.000		64.280
Upper Primary Schools																
3.1	Upgradation of PS to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	116	0.000	0.000	116	0.000
3.2	Adding class VIII to UPS	169	0.000	0.000	169	0.000	109	0.000	0.000	109	0.000	223	0.000	0.000	223	0.000
3.3	School grant - govt	497	9.940	0.000	497	9.940	384	7.680	0.000	384	7.680	1014	20.280	0.000	1014	20.280
3.4	School grant - aided	59	1.180	0.000	59	1.180	23	0.460	0.000	23	0.460	114	2.280	0.000	114	2.280
3.5	TLE for uncovered Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	116	58.000	0.000	116	58.000
	Sub Total		11.120	0.000		11.120		8.140	0.000		8.140		80.560	0.000		80.560
Teachers																
4.1	Teachers against new Primary Schools	42	10.080	0.000	42	10.080	34	8.160	0.000	34	8.160	262	62.880	0.000	262	62.880
4.2	Teachers against upgraded Primary Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	116	27.840	0.000	116	27.840
4.3	Additional Teachers	14	4.480	0.000	14	4.480	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000

District wise aid interventionwise aid recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Dharwad					Gadag					Gulbarga				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
4.4	TGT for Class VIII	169	54.080	0.000	169	54.080	109	34.880	0.000	109	34.880	223	71.360	0.000	223	71.360
4.5	Teachers sanctioned in previous year	182	141.960	0.000	182	141.960	142	110.760	0.000	142	110.760	480	374.400	0.000	480	374.400
4.6	TGTs sanctioned in previous year	77	78.540	0.000	77	78.540	40	40.800	0.000	40	40.800	310	316.200	0.000	310	316.200
4.7	Teachers grant - govt	4799	23.995	0.000	4799	23.995	4075	20.375	0.000	4075	20.375	12961	64.805	0.000	12961	64.805
4.8	Teachers grant - aided	474	2.370	0.000	474	2.370	292	1.460	0.000	292	1.460	1378	6.890	0.000	1378	6.890
4.9	Teachers trg. - in service	5273	73.822	0.000	5273	73.822	4367	61.138	0.000	4367	61.138	14339	200.746	0.000	14339	200.746
4.10	Teachers trg. - newly recruited	236	4.956	0.000	236	4.956	143	3.003	0.000	143	3.003	806	16.926	0.000	806	16.926
4.11	Additional increment amount needed H.M's post	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absentesm	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		394.283	0.000		394.283		280.576	0.000		280.576		1142.047	0.000		1142.047
Block Resource Centres																
5.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	5	0.625	0.000	5	0.625	5	0.625	0.000	5	0.625	10	1.250	0.000	10	1.250
5.3	TLM grant	5	0.250	0.000	5	0.250	5	0.250	0.000	5	0.250	10	0.500	0.000	10	0.500
5.4	Meeting & TA allowance	5	0.300	0.000	5	0.300	5	0.300	0.000	5	0.300	10	0.600	0.000	10	0.600
5.5	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		1.175	0.000		1.175		1.175	0.000		1.175		2.350	0.000		2.350
Cluster Resource Centres																
6.1	Furniture & equipment	39	3.900	0.000	39	3.900	10	1.000	0.000	10	1.000	13	1.300	0.000	13	1.300
6.2	Contingency	39	0.975	0.000	39	0.975	31	0.775	0.000	31	0.775	121	3.025	0.000	121	3.025
6.3	TLM grant	39	0.390	0.000	39	0.390	31	0.310	0.000	31	0.310	121	1.210	0.000	121	1.210
6.4	Meeting & TA allowance	39	0.936	0.000	39	0.936	31	0.744	0.000	31	0.744	121	2.904	0.000	121	2.904
6.5	Salary	39	39.780	0.000	39	39.780	0	0.000	0.000	0	0.000	1	1.020	0.000	1	1.020
	Sub Total		45.981	0.000		45.981		2.829	0.000		2.829		9.459	0.000		9.459
Others																
7.1	Provision of disabled children	8322	99.864	0.000	8322	99.864	2783	33.396	0.000	2783	33.396	7407	88.884	0.000	7407	88.884
7.2	Maintenance and repair grant	1226	61.300	0.000	1226	61.300	972	48.600	0.000	972	48.600	3331	166.550	0.000	3331	166.550
7.3	Free text books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)	16220	24.330	0.000	16220	24.330	5163	7.745	0.000	5163	7.745	32551	48.827	0.000	32551	48.827
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	22645	33.968	0.000	22645	33.968	2560	3.840	0.000	2560	3.840	10840	16.260	0.000	10840	16.260
7.4	Trg. of SDMC members	2738	1.643	0.000	2738	1.643	2060	1.236	0.000	2060	1.236	7374	4.424	0.000	7374	4.424
7.5	Trg. of GP members	1372	0.823	0.000	1372	0.823	1200	0.720	0.000	1200	0.720	4328	2.597	0.000	4328	2.597
7.6	Trg. of TP members	146	0.088	0.000	146	0.088	140	0.084	0.000	140	0.084	1433	0.860	0.000	1433	0.860
7.7	Trg. of ZP members	22	0.013	0.000	22	0.013	44	0.026	0.000	44	0.026	55	0.033	0.000	55	0.033
7.8	Community mobilisation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	1369	19.166	0.000	1369	19.166	1030	14.420	0.000	1030	14.420	3687	51.618	0.000	3687	51.618

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**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Dharwad					Gadag					Gulbarga				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
7.13	Innovative activity - comp. Edn	1	15 000	15 000	1	30 000	1	15 000	15 000	1	30 000	1	15 000	15 000	1	30 000
7.14	Innovative activity ECCE *	1	5 000	0 000	1	5 000	1	5 000	0 000	1	5 000	1	5 000	0 000	1	5 000
7.15	Innovative activity - SC/ST	1	7 500	0 000	1	7 500	1	7 500	0 000	1	7 500	1	7 500	0 000	1	7 500
7.16	Innovative activity - Girls	1	2 500	0 000	1	2 500	1	2 500	0 000	1	2 500	1	2 500	0 000	1	2 500
7.17	Innovative activity - Edu sat	1	10 000	0 000	1	10 000	1	10 000	0 000	1	10 000	1	10 000	0 000	1	10 000
7.18	Work Education	10	2 500	0 000	10	2 500	10	2 500	0 000	10	2 500	10	2 500	0 000	10	2 500
7.19	Science Lab	10	5 000	0 000	10	5 000	10	5 000	0 000	10	5 000	10	5 000	0 000	10	5 000
7.20	Science Museum	1	2 500	0 000	1	2 500	1	2 500	0 000	1	2 500	1	2 500	0 000	1	2 500
	Sub Total		291.194	15.000		306.194		160.067	15.000		175.067		430.053	15.000		445.053
Management Cost																
8.1	Furniture & equipment	1	2 000	0 000	1	2 000	1	2 000	0 000	1	2 000	1	2 000	0 000	1	2 000
8.2	Contingency	1	2 500	0 000	1	2 500	1	2 500	0 000	1	2 500	1	2 500	0 000	1	2 500
8.3	TA/ meeting	1	2 000	0 000	1	2 000	1	2 000	0 000	1	2 000	1	2 000	0 000	1	2 000
8.4	Vehicle hiring / POL	1	5 000	0 000	1	5 000	1	5 000	0 000	1	5 000	1	5 000	0 000	1	5 000
8.5	Miscellaneous / salary	1	60 220	0 000	1	60 220	1	74 014	0 000	1	74 014	0	88 500	0 000	0	88 500
8.6	Incentive to SDMC to bring out of school children interventions including home based education	3844	1 922	0 000	3844	1 922	2156	1 078	0 000	2156	1 078	21645	10 823	0 000	21645	10 823
8.7	Community mobilisation	1	10 981	0 000	1	10 981	0	8 017	0 000	0	8 017	0	10 738	0 000	0	10 738
	Sub Total		84.623	0.000		84.623		94.609	0.000		94.609		121.561	0.000		121.561
			2.273			2.264		4.749			4.713		1.446			1.443
Civil Works																
9.1	BRC	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.1	Additional Kitchen Component	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.2	CRC	18	36 000	0 000	18	36 000	10	20 000	0 000	10	20 000	10	20 000	0 000	10	20 000
9.3	School Buildings	73	310 250	0 000	73	310 250	12	51 000	0 000	12	51 000	70	297 500	0 000	70	297 500
9.4	Additional rooms	928	2 338 560	0 000	928	2 338 560	486	1 273 320	0 000	486	1 273 320	2196	5 533 920	0 000	2196	5 533 920
9.5	Toilets with Drinking water	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.6	Drinking water	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.7	Electricity	72	3 600	0 000	72	3 600	0	0 000	0 000	0	0 000	1569	78 450	0 000	1569	78 450
9.8	Compound wall	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.9	Child friendly elements(Bala)	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
	Sub Total		2688.410	0.000		2688.410		1344.320	0.000		1344.320		5929.870	0.000		5929.870
			72.224			71.934		67.473			66.969		70.528			70.402
	Grand Total		3722.320	15.000		3737.320		1992.377	15.000		2007.377		8407.816	15.000		8422.816

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District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Dharwad					Gadag					Gulbarga				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
NPEGEL																
10.1.1	Add Class Rooms	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	4	6.000	0.000	4	6.000	0	0.000	0.000	0	0.000	17	25.500	0.000	17	25.500
10.1.3	Electricity	4	0.400	0.000	4	0.400	0	0.000	0.000	0	0.000	49	4.900	0.000	49	4.900
10.1.4	Toilets	4	0.200	0.000	4	0.200	0	0.000	0.000	0	0.000	37	1.850	0.000	37	1.850
10.1.5	CFS	4	1.000	0.000	4	1.000	0	0.000	0.000	0	0.000	19	4.750	0.000	19	4.750
10.2.1	TLM	4	0.400	0.000	4	0.400	0	0.000	0.000	0	0.000	79	7.900	0.000	79	7.900
10.2.2	Library	4	0.200	0.000	4	0.200	0	0.000	0.000	0	0.000	13	0.650	0.000	13	0.650
10.2.3	Sports Materials	4	0.200	0.000	4	0.200	0	0.000	0.000	0	0.000	13	0.650	0.000	13	0.650
10.2.4	Vocational Training	4	0.400	0.000	4	0.400	0	0.000	0.000	0	0.000	13	1.300	0.000	13	1.300
10.3.1	Honorarium to instructors	4	0.400	0.000	4	0.400	0	0.000	0.000	0	0.000	13	1.300	0.000	13	1.300
10.3.2	Recurring Grant - Hon. to instructors etc	22	4.400	0.000	22	4.400	16	3.200	0.000	16	3.200	121	24.200	0.000	121	24.200
10.3.3	Remedial Teaching	22	0.880	0.000	22	0.880	16	0.640	0.000	16	0.640	121	4.840	0.000	121	4.840
10.3.4	Open Schools	22	4.400	0.000	22	4.400	16	3.200	0.000	16	3.200	121	24.200	0.000	121	24.200
10.3.5	Teachers Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	22	0.880	0.000	22	0.880	16	0.640	0.000	16	0.640	121	4.840	0.000	121	4.840
	Additional Incentives	22	2.640	0.000	22	2.640	16	1.920	0.000	16	1.920	121	14.520	0.000	121	14.520
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	26789	28.664	0.000	26789	28.664	18985	20.314	0.000	18985	20.314	152241	162.898	0.000	152241	162.898
10.4.1	Management cost/community mobilisation	11323	8.805	0.000	11323	8.805	8033	6.105	0.000	8033	6.105	42855	32.570	0.000	42855	32.570
	NPEGEL Total	22	2.200	0.000	22	2.200	16	1.600	0.000	16	1.600	121	12.100	0.000	121	12.100
	NPEGEL Total		61.870	0.000		61.870		37.619	0.000		37.619		328.968	0.000		328.968
			3.556			3.556		4.253			4.253		3.678			3.678
	Grand Total		3784.190	15.000		3799.190		2029.996	15.000		2044.996		8736.783	15.000		8751.783

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Hassan					Haveri					Kodagu				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Out of School Strategies																
1.1	EGS-LPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS -UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months.	250	8.500	0.000	250	8.500	150	5.100	0.000	150	5.100	150	5.100	0.000	150	5.100
1.3a	Bridge course Residential 12 months	100	6.800	0.000	100	6.800	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.4	4 months seasonal residential school	0	0.000	0.000	0	0.000	500	11.333	0.000	500	11.333	25	0.567	0.000	25	0.567
1.5	Bridge course - Chinnara Angala	30	0.150	0.000	30	0.150	500	2.500	0.000	500	2.500	0	0.000	0.000	0	0.000
1.5a	Bridge Couuse Residential	25	0.283	0.000	25	0.283	0	0.000	0.000	0	0.000	100	1.133	0.000	100	1.133
1.6	Chinnara Angala - pre activities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	30000	90.000	0.000	30000	90.000	23600	70.800	0.000	23600	70.800	2750	8.250	0.000	2750	8.250
1.8	Special enrolment drive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.10	12 months bridge course	490	14.700	0.000	490	14.700	178	5.340	0.000	178	5.340	95	2.850	0.000	95	2.850
1.11	Tent school	200	6.000	0.000	200	6.000	500	15.000	0.000	500	15.000	150	4.500	0.000	150	4.500
1.12	Transportation facilities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	273	10.920	0.000	273	10.920	156	6.240	0.000	156	6.240	200	8.000	0.000	200	8.000
1.16	Scholarships for SC/ST & Minority Girls	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		137.353	0.000		137.353		116.313	0.000		116.313		30.400	0.000		30.400
Primary Schools																
2.1	New schools	18	0.000	0.000	18	0.000	0	0.000	0.000	0	0.000	11	0.000	0.000	11	0.000
2.2	Upgradation of EGS to PS	2	0.000	0.000	2	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.3	School grant - govt	2605	52.100	0.000	2605	52.100	1113	22.260	0.000	1113	22.260	424	8.480	0.000	424	8.480
2.4	School grant for aided	44	0.880	0.000	44	0.880	22	0.440	0.000	22	0.440	10	0.200	0.000	10	0.200
2.5	TLE for new schools	20	2.000	0.000	20	2.000	0	0.000	0.000	0	0.000	11	1.100	0.000	11	1.100
	Sub Total		54.980	0.000		54.980		22.700	0.000		22.700		9.780	0.000		9.780
Upper Primary Schools																
3.1	Upgradation of PS to UPS	17	0.000	0.000	17	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.2	Adding class VIII to UPS	10	0.000	0.000	10	0.000	186	0.000	0.000	186	0.000	2	0.000	0.000	2	0.000
3.3	School grant - govt	990	19.800	0.000	990	19.800	661	13.220	0.000	661	13.220	235	4.700	0.000	235	4.700
3.4	School grant - aided	37	0.740	0.000	37	0.740	20	0.400	0.000	20	0.400	1	0.020	0.000	1	0.020
3.5	TLE for uncovered Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	17	8.500	0.000	17	8.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		29.040	0.000		29.040		13.620	0.000		13.620		4.720	0.000		4.720
Teachers																
4.1	Teachers against new Primary Schools	40	9.600	0.000	40	9.600	0	0.000	0.000	0	0.000	22	5.280	0.000	22	5.280
4.2	Teachers against upgraded Primary Schools	17	4.080	0.000	17	4.080	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.3	Additional Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000

Sl.No.	Activities	Hassan					Haveri					Kodagu				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
4.4	TGT for Class VIII	10	3.200	0.000	10	3.200	186	59.520	0.000	186	59.520	2	0.640	0.000	2	0.640
4.5	Teachers sanctioned in previous year	58	45.240	0.000	58	45.240	233	181.740	0.000	233	181.740	104	81.120	0.000	104	81.120
4.6	TGTs sanctioned in previous year	66	67.320	0.000	66	67.320	101	103.020	0.000	101	103.020	40	40.800	0.000	40	40.800
4.7	Teachers grant - govt	7589	37.945	0.000	7589	37.945	5955	29.775	0.000	5955	29.775	2243	11.215	0.000	2243	11.215
4.8	Teachers grant - aided	204	1.020	0.000	204	1.020	173	0.865	0.000	173	0.865	230	1.150	0.000	230	1.150
4.9	Teachers trg. - in service	7793	109.102	0.000	7793	109.102	6128	85.792	0.000	6128	85.792	2473	34.622	0.000	2473	34.622
4.10	Teachers trg. - newly recruited	70	1.470	0.000	70	1.470	186	3.906	0.000	186	3.906	29	0.609	0.000	29	0.609
4.11	Additional increment amount needed H.M's post	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absences	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		278.977	0.000		278.977		464.618	0.000		464.618		175.436	0.000		175.436
Block Resource Centres																
5.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	8	1.000	0.000	8	1.000	7	0.875	0.000	7	0.875	3	0.375	0.000	3	0.375
5.3	TLM grant	8	0.400	0.000	8	0.400	7	0.350	0.000	7	0.350	3	0.150	0.000	3	0.150
5.4	Meeting & TA allowance	8	0.480	0.000	8	0.480	7	0.420	0.000	7	0.420	3	0.180	0.000	3	0.180
5.5	Salary	48	60.000	0.000	48	60.000	0	0.000	0.000	0	0.000	39	48.750	0.000	39	48.750
	Sub Total		61.880	0.000		61.880		1.645	0.000		1.645		49.455	0.000		49.455
Cluster Resource Centres																
6.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	21	2.100	0.000	21	2.100
6.2	Contingency	112	2.800	0.000	112	2.800	57	1.425	0.000	57	1.425	21	0.525	0.000	21	0.525
6.3	TLM grant	112	1.120	0.000	112	1.120	57	0.570	0.000	57	0.570	21	0.210	0.000	21	0.210
6.4	Meeting & TA allowance	112	2.688	0.000	112	2.688	57	1.368	0.000	57	1.368	21	0.504	0.000	21	0.504
6.5	Salary	112	114.240	0.000	112	114.240	0	0.000	0.000	0	0.000	21	21.420	0.000	21	21.420
	Sub Total		120.848	0.000		120.848		3.363	0.000		3.363		24.759	0.000		24.759
Others																
7.1	Provision of disabled children	3925	47.100	0.000	3925	47.100	2884	34.608	0.000	2884	34.608	1158	13.896	0.000	1158	13.896
7.2	Maintenance and repair grant	3582	179.100	0.000	3582	179.100	1763	88.150	0.000	1763	88.150	648	32.400	0.000	648	32.400
7.3	Free text books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)	7716	11.574	0.000	7716	11.574	4928	7.392	0.000	4928	7.392	9475	14.213	0.000	9475	14.213
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	3625	5.438	0.000	3625	5.438	12973	19.460	0.000	12973	19.460	4468	6.702	0.000	4468	6.702
7.4	Trg. of SDMC members	7352	4.411	0.000	7352	4.411	3632	2.179	0.000	3632	2.179	1340	0.804	0.000	1340	0.804
7.5	Trg. of GP members	8593	5.156	0.000	8593	5.156	2300	1.380	0.000	2300	1.380	900	0.540	0.000	900	0.540
7.6	Trg. of TP members	1639	0.983	0.000	1639	0.983	428	0.257	0.000	428	0.257	275	0.165	0.000	275	0.165
7.7	Trg. of ZP members	40	0.024	0.000	40	0.024	100	0.060	0.000	100	0.060	29	0.017	0.000	29	0.017
7.8	Community mobilisation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	3676	51.464	0.000	3676	51.464	1816	25.424	0.000	1816	25.424	670	9.380	0.000	670	9.380

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Hassan					Haveri					Kodagu				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
7.13	Innovative activity - comp. Edn.	1	15 000	15.000	1	30.000	1	15 000	15.000	1	30.000	1	15 000	15.000	1	30.000
7.14	Innovative activity ECCE *	1	5 000	0.000	1	5 000	1	5 000	0.000	1	5 000	1	5 000	0.000	1	5 000
7.15	Innovative activity - SC/ST	1	7 500	0.000	1	7 500	1	7 500	0.000	1	7 500	1	7 500	0.000	1	7 500
7.16	Innovative activity - Girls	1	2 500	0.000	1	2 500	1	2 500	0.000	1	2 500	1	2 500	0.000	1	2 500
7.17	Innovative activity - Edu sat	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000
7.18	Work Education	10	2 500	0.000	10	2 500	10	2 500	0.000	10	2 500	10	2 500	0.000	10	2 500
7.19	Science Lab	10	5 000	0.000	10	5 000	10	5 000	0.000	10	5 000	10	5 000	0.000	10	5 000
7.20	Science Museum	1	2 500	0.000	1	2 500	1	2 500	0.000	1	2 500	1	2 500	0.000	1	2 500
	Sub Total		355.250	15.000		370.250		228.910	15.000		243.910		128.117	15.000		143.117
Management Cost																
8.1	Furniture & equipment	1	2,000	0.000	1	2,000	1	2,000	0.000	1	2,000	1	2,000	0.000	1	2,000
8.2	Contingency	1	2,500	0.000	1	2,500	1	2,500	0.000	1	2,500	1	2,500	0.000	1	2,500
8.3	TAV meeting	1	2,000	0.000	1	2,000	1	2,000	0.000	1	2,000	1	2,000	0.000	1	2,000
8.4	Vehicle hiring / POL	1	5,000	0.000	1	5,000	1	5,000	0.000	1	5,000	1	5,000	0.000	1	5,000
8.5	Miscellaneous / salary	1	35,000	0.000	1	35,000	1	20,000	0.000	1	20,000	1	15,000	0.000	1	15,000
8.6	Incentive to SDMC to bring out of school children interventions including home based education	495	0.248	0.000	495	0.248	3075	1.538	0.000	3075	1.538	500	0.250	0.000	500	0.250
8.7	Community mobilisation	2200	9 890	0.000	2200	9 890	1	8 017	0.000	1	8 017	0	8 017	0.000	0	8 017
	Sub Total		59.637	0.000		59.637		41.055	0.000		41.055		34.767	0.000		34.767
			1.429			1.424		2.146			2.130		7.218			6.998
Civil Works																
9.1	BRC	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.1	Additional Kitchen Component	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.2	CRC	3	6 000	0 000	3	6 000	0	0 000	0 000	0	0 000	2	4 000	0 000	2	4 000
9.3	School Buildings	20	85 000	0 000	20	85 000	0	0 000	0 000	0	0 000	3	12 750	0 000	3	12 750
9.4	Additional rooms	1175	2961 000	0 000	1175	2961 000	405	1020 600	0 000	405	1020 600	0	0 000	0 000	0	0 000
9.5	Toilets with Drinking water	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.6	Drinking water	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.7	Electricity	475	23 750	0 000	475	23 750	0	0 000	0 000	0	0 000	153	7 650	0 000	153	7 650
9.8	Compound wall	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
9.9	Child friendly elements(Bala)	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000	0	0 000	0 000	0	0 000
	Sub Total		3075.750	0.000		3075.750		1020.600	0.000		1020.600		24.400	0.000		24.400
			73.693			73.429		53.356			52.941		5.064			4.911
	Grand Total		4173.715	15.000		4188.715		1912.823	15.000		1927.823		481.834	15.000		496.834

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Hassan					Haveri					Kodagu				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
NPEGEL																
10.1.1	Addl Class Rooms	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	7	10.500	0.000	7	10.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.3	Electricity	7	0.700	0.000	7	0.700	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.4	Toilets	7	0.350	0.000	7	0.350	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.5	CFS	7	1.750	0.000	7	1.750	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.1	TLM	7	0.700	0.000	7	0.700	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.2	Library	7	0.350	0.000	7	0.350	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.3	Sports Materials	7	0.350	0.000	7	0.350	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.4	Vocational Training	7	0.700	0.000	7	0.700	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.1	Honorarium to Instructors	7	0.700	0.000	7	0.700	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.2	Recurring Grant - Hon. to instrctors etc	21	4.200	0.000	21	4.200	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.3	Remedial Teaching	21	0.840	0.000	21	0.840	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.4	Open Schools	21	4.200	0.000	21	4.200	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.5	Teachers Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	21	0.840	0.000	21	0.840	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Additional Incentives	21	2.520	0.000	21	2.520	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	6601	7.063	0.000	6601	7.063	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.4.1	Management cost/community mobilisation	3902	2.966	0.000	3902	2.966	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	NPEGEL Total	21	2.100	0.000	21	2.100	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	NPEGEL Total		40.829	0.000		40.829		0.000	0.000		0.000		0.000	0.000		0.000
			5.143			5.143										
	Grand Total		4214.544	15.000		4229.544		1912.823	15.000		1927.823		481.834	15.000		496.834

**District wise and Interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Kolar					Koppal					Mandya				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
Out of School Strategies																
1.1	EGS-LPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS-UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months.	750	25.500	0.000	750	25.500	250	8.500	0.000	250	8.500	250	8.500	0.000	250	8.500
1.3a	Bridge course Residential 12 months	600	40.800	0.000	600	40.800	100	6.800	0.000	100	6.800	100	6.800	0.000	100	6.800
1.4	4 months seasonal residential school	0	0.000	0.000	0	0.000	250	5.667	0.000	250	5.667	0	0.000	0.000	0	0.000
1.5	Bridge course - Chinnara Angala	50	0.250	0.000	50	0.250	1173	5.865	0.000	1173	5.865	711	3.555	0.000	711	3.555
1.5a	Bridge Course Residential	50	0.567	0.000	50	0.567	100	1.133	0.000	100	1.133	731	8.285	0.000	731	8.285
1.6	Chinnara Angala - pre activities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	32485	97.455	0.000	32485	97.455	22000	66.000	0.000	22000	66.000	20367	61.101	0.000	20367	61.101
1.8	Special enrolment drive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.10	12 months bridge course	502	15.060	0.000	502	15.060	680	20.400	0.000	680	20.400	42	1.260	0.000	42	1.260
1.11	Tent school	200	6.000	0.000	200	6.000	250	7.500	0.000	250	7.500	200	6.000	0.000	200	6.000
1.12	Transportation facilities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	500	20.000	0.000	500	20.000	150	6.000	0.000	150	6.000	320	12.800	0.000	320	12.800
1.16	Scholarships for SC/ST & Minority Girls	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		205.632	0.000		205.632		127.665	0.000		127.665		108.301	0.000		108.301
Primary Schools																
2.1	New schools	0	0.000	0.000	0	0.000	16	0.000	0.000	16	0.000	0	0.000	0.000	0	0.000
2.2	Upgradation of EGS to PS	11	0.000	0.000	11	0.000	9	0.000	0.000	9	0.000	0	0.000	0.000	0	0.000
2.3	School grant - govt	3390	67.800	0.000	3390	67.800	910	18.200	0.000	910	18.200	1840	36.800	0.000	1840	36.800
2.4	School grant for aided	79	1.580	0.000	79	1.580	16	0.320	0.000	16	0.320	34	0.680	0.000	34	0.680
2.5	TLE for new schools	11	1.100	0.000	11	1.100	25	2.500	0.000	25	2.500	0	0.000	0.100	0	0.100
	Sub Total		70.480	0.000		70.480		21.020	0.000		21.020		37.480	0.100		37.580
Upper Primary Schools																
3.1	Upgradation of PS to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.2	Adding class VIII to UPS	43	0.000	0.000	43	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.3	School grant - govt	1116	22.320	0.000	1116	22.320	474	9.480	0.000	474	9.480	818	16.360	0.000	818	16.360
3.4	School grant - aided	64	1.280	0.000	64	1.280	7	0.140	0.000	7	0.140	32	0.640	0.000	32	0.640
3.5	TLE for uncovered Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		23.600	0.000		23.600		9.620	0.000		9.620		17.000	0.000		17.000
Teachers																
4.1	Teachers against new Primary Schools	22	5.280	0.000	22	5.280	50	12.000	0.000	50	12.000	0	0.000	0.000	0	0.000
4.2	Teachers against upgraded Primary Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.3	Additional Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Kolar					Koppal					Mandya				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
4.4	TGT for Class VIII	43	13.760	0.000	43	13.760	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.5	Teachers sanctioned in previous year	0	0.000	0.000	0	0.000	357	278.460	0.000	357	278.460	14	10.920	0.000	14	10.920
4.6	TGTs sanctioned in previous year	192	195.840	0.000	192	195.840	177	180.540	0.000	177	180.540	95	96.900	0.000	95	96.900
4.7	Teachers grant - govt	11536	57.680	0.000	11536	57.680	5209	26.045	0.000	5209	26.045	7045	35.225	0.000	7045	35.225
4.8	Teachers grant - aided	771	3.855	0.000	771	3.855	63	0.315	0.000	63	0.315	233	1.165	0.000	233	1.165
4.9	Teachers trg - in service	12307	172.298	0.000	12307	172.298	5272	73.808	0.000	5272	73.808	7278	101.892	0.000	7278	101.892
4.10	Teachers trg - newly recruited	65	1.365	0.000	65	1.365	50	1.050	0.000	50	1.050	0	0.000	0.000	0	0.000
4.11	Additional increment amount needed H.M's post	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absentism	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		450.078	0.000		450.078	572.218	0.000		572.218		246.102	0.000		246.102	
Block Resource Centres																
5.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	11	1.375	0.000	11	1.375	4	0.500	0.000	4	0.500	7	0.875	0.000	7	0.875
5.3	TLM grant	11	0.550	0.000	11	0.550	4	0.200	0.000	4	0.200	7	0.350	0.000	7	0.350
5.4	Meeting & TA allowance	11	0.660	0.000	11	0.660	4	0.240	0.000	4	0.240	7	0.420	0.000	7	0.420
5.5	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		2.585	0.000		2.585	0.940	0.000		0.940		1.645	0.000		1.645	
Cluster Resource Centres																
6.1	Furniture & equipment	0	0.000	0.000	0	0.000	12	1.200	0.000	12	1.200	0	0.000	0.000	0	0.000
6.2	Contingency	170	4.250	0.000	170	4.250	44	1.100	0.000	44	1.100	96	2.400	0.000	96	2.400
6.3	TLM grant	170	1.700	0.000	170	1.700	44	0.440	0.000	44	0.440	96	0.960	0.000	96	0.960
6.4	Meeting & TA allowance	170	4.080	0.000	170	4.080	44	1.056	0.000	44	1.056	96	2.304	0.000	96	2.304
6.5	Salary	0	0.000	0.000	0	0.000	12	12.240	0.000	12	12.240	0	0.000	0.000	0	0.000
	Sub Total		10.030	0.000		10.030	16.036	0.000		16.036		5.664	0.000		5.664	
Others																
7.1	Provision of disabled children	5115	61.380	0.000	5115	61.380	3056	36.672	0.000	3056	36.672	3618	43.416	0.000	3618	43.416
7.2	Maintenance and repair grant	4464	223.200	0.000	4464	223.200	1384	69.200	0.000	1384	69.200	2653	132.650	0.000	2653	132.650
7.3	Free text books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.3a 1	Free Text book + work book for Aided Primary School(1-V all children)	18541	27.812	0.000	18541	27.812	2185	3.278	0.000	2185	3.278	7966	11.949	0.000	7966	11.949
7.3b 1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	15648	23.472	0.000	15648	23.472	855	1.283	0.000	855	1.283	4211	6.317	0.000	4211	6.317
7.4	Trg of SDMC members	9298	5.579	0.000	9298	5.579	2814	1.688	0.000	2814	1.688	5448	3.269	0.000	5448	3.269
7.5	Trg of GP members	12443	7.466	0.000	12443	7.466	2379	1.427	0.000	2379	1.427	5675	3.405	0.000	5675	3.405
7.6	Trg of TP members	751	0.451	0.000	751	0.451	130	0.078	0.000	130	0.078	233	0.140	0.000	233	0.140
7.7	Trg of ZP members	98	0.059	0.000	98	0.059	27	0.016	0.000	27	0.016	40	0.024	0.000	40	0.024
7.8	Community mobilisation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	4649	65.086	0.000	4649	65.086	1407	19.698	0.000	1407	19.698	2724	38.136	0.000	2724	38.136

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Kolar					Koppal					Mandya				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
7.13	Innovative activity - comp. Edn.	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000
7.14	Innovative activity ECCE *	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
7.15	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500
7.16	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
7.17	Innovative activity - Edu sat	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000
7.18	Work Education	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500
7.19	Science Lab	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000
7.20	Science Museum	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
	Sub Total		464.504	15.000		479.504		183.340	15.000		198.340		289.305	15.000		304.305
	Management Cost															
8.1	Furniture & equipment	1	38.725	0.000	1	38.725	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.2	Contingency	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
8.3	TA/ meeting	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary	1	0.000	0.000	1	0.000	0	45.500	0.000	0	45.500	1	98.100	0.000	1	98.100
8.6	Incentive to SDMC to bring out of school children interventions including home based education	4637	2.319	0.000	4637	2.319	400	0.200	0.000	400	0.200	2445	1.223	0.000	2445	1.223
8.7		60	0.000	0.000	60	0.000	0	0.000	0.000	0	0.000	2	3.000	0.000	2	3.000
8.8	Community mobilisation	12	10.853	0.000	12	10.853	0	8.231	0.000	0	8.231	1	10.292	0.000	1	10.292
	Sub Total		61.396	0.000		61.396		65.431	0.000		65.431		124.114	0.000		124.114
			1.744			1.737		2.656			2.640		1.641			1.638
	Civil Works															
9.1	BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.2	CRC	8	16.000	0.000	8	16.000	11	22.000	0.000	11	22.000	0	0.000	0.000	0	0.000
9.3	School Buildings	187	794.750	0.000	187	794.750	25	106.250	0.000	25	106.250	0	0.000	0.000	0	0.000
9.4	Additional rooms	540	1360.800	0.000	540	1360.800	526	1325.520	0.000	526	1325.520	2657	6695.640	0.000	2657	6695.640
9.5	Toilets with Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.6	Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.7	Electricity	1206	60.300	0.000	1206	60.300	266	13.300	0.000	266	13.300	724	36.200	0.000	724	36.200
9.8	Compound wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		2231.850	0.000		2231.850		1467.070	0.000		1467.070		6731.840	0.000		6731.840
			63.402			63.133		59.551			59.191		89.028			88.851
	Grand Total		3520.154	15.000		3535.154		2463.540	15.000		2478.540		7561.451	15.100		7576.551

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Kolar					Koppal					Mandya				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
NPEGEL																
10.1.1	Addl Class Rooms	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	75	112.500	0.000	75	112.500	13	19.500	0.000	13	19.500	0	0.000	0.000	0	0.000
10.1.3	Electricity	75	7.500	0.000	75	7.500	13	1.300	0.000	13	1.300	0	0.000	0.000	0	0.000
10.1.4	Toilets	75	3.750	0.000	75	3.750	13	0.650	0.000	13	0.650	0	0.000	0.000	0	0.000
10.1.5	CFS	75	18.750	0.000	75	18.750	13	3.250	0.000	13	3.250	0	0.000	0.000	0	0.000
10.2.1	TLM	75	7.500	0.000	75	7.500	13	1.300	0.000	13	1.300	0	0.000	0.000	0	0.000
10.2.2	Library	75	3.750	0.000	75	3.750	13	0.650	0.000	13	0.650	0	0.000	0.000	0	0.000
10.2.3	Sports Materials	75	3.750	0.000	75	3.750	13	0.650	0.000	13	0.650	0	0.000	0.000	0	0.000
10.2.4	Vocational Training	75	7.500	0.000	75	7.500	13	1.300	0.000	13	1.300	0	0.000	0.000	0	0.000
10.3.1	Honorarium to Instructors	75	7.500	0.000	75	7.500	13	1.300	0.000	13	1.300	0	0.000	0.000	0	0.000
10.3.2	Recurring Grant - Hon. to instructors etc	120	24.000	0.000	120	24.000	59	11.800	0.000	59	11.800	0	0.000	0.000	0	0.000
10.3.3	Remedial Teaching	120	4.800	0.000	120	4.800	59	2.360	0.000	59	2.360	0	0.000	0.000	0	0.000
10.3.4	Open Schools	120	24.000	0.000	120	24.000	59	11.800	0.000	59	11.800	0	0.000	0.000	0	0.000
10.3.5	Teachers Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	120	4.800	0.000	120	4.800	59	2.360	0.000	59	2.360	0	0.000	0.000	0	0.000
	Additional Incentives	120	14.400	0.000	120	14.400	59	7.080	0.000	59	7.080	0	0.000	0.000	0	0.000
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	64649	69.174	0.000	64649	69.174	67303	72.014	0.000	67303	72.014	0	0.000	0.000	0	0.000
10.4.1	Management cost/community mobilisation	32181	24.458	0.000	32181	24.458	21205	16.116	0.000	21205	16.116	0	0.000	0.000	0	0.000
	NPEGEL Total	120	12.000	0.000	120	12.000	59	5.900	0.000	59	5.900	0	0.000	0.000	0	0.000
	NPEGEL Total		350.132	0.000		350.132		159.330	0.000		159.330		0.000	0.000		0.000
			3.427			3.427		3.703			3.703					
	Grand Total		3870.286	15.000		3885.286		2622.870	15.000		2637.870		7561.451	15.100		7576.551

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Mysore					Raichur					Shimoga				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Out of School Strategies																
1.1	EGS-LPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS -UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months	850	28.900	0.000	850	28.900	250	8.500	0.000	250	8.500	350	11.900	0.000	350	11.900
1.3a	Bridge course Residential 12 months	700	47.600	0.000	700	47.600	600	40.800	0.000	600	40.800	200	13.600	0.000	200	13.600
1.4	4 months seasonal residential school	0	0.000	0.000	0	0.000	650	14.733	0.000	650	14.733	60	1.360	0.000	60	1.360
1.5	Bridge course - Chinnara Angala	55	0.275	0.000	55	0.275	3100	15.500	0.000	3100	15.500	28	0.140	0.000	28	0.140
1.5a	Bridge Couese Residential	0	0.000	0.000	0	0.000	800	9.067	0.000	800	9.067	0	0.000	0.000	0	0.000
1.6	Chinnara Angala - pre activities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	19437	58.311	0.000	19437	58.311	32435	97.305	0.000	32435	97.305	17185	51.555	0.000	17185	51.555
1.8	Special enrolment drive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	50	1.500	0.000	50	1.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.10	12 months bridge course	742	22.260	0.000	742	22.260	1028	30.840	0.000	1028	30.840	2050	61.500	0.000	2050	61.500
1.11	Tent school	250	7.500	0.000	250	7.500	800	24.000	0.000	800	24.000	125	3.750	0.000	125	3.750
1.12	Transportation facilities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	254	10.160	0.000	254	10.160	900	36.000	0.000	900	36.000	933	37.320	0.000	933	37.320
1.16	Scholarships for SC/ST & Minority Girls	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		176.506	0.000		176.506		276.745	0.000		276.745		181.125	0.000		181.125
Primary Schools																
2.1	New schools	11	0.000	0.000	11	0.000	73	0.000	0.000	73	0.000	36	0.000	0.000	36	0.000
2.2	Upgradation of EGS to PS	2	0.000	0.000	2	0.000	51	0.000	0.000	51	0.000	0	0.000	0.000	0	0.000
2.3	School grant - govt	1916	38.320	0.000	1916	38.320	1235	24.700	0.000	1235	24.700	1943	38.860	0.000	1943	38.860
2.4	School grant for aided	218	4.360	0.000	218	4.360	39	0.780	0.000	39	0.780	47	0.940	0.000	47	0.940
2.5	TLE for new schools	13	1.300	0.000	13	1.300	124	12.400	0.000	124	12.400	36	3.600	0.000	36	3.600
	Sub Total		43.980	0.000		43.980		37.880	0.000		37.880		43.400	0.000		43.400
Upper Primary Schools																
3.1	Upgradation of PS to UPS	15	0.000	0.000	15	0.000	80	0.000	0.000	80	0.000	31	0.000	0.000	31	0.000
3.2	Adding class VIII to UPS	90	0.000	0.000	90	0.000	72	0.000	0.000	72	0.000	76	0.000	0.000	76	0.000
3.3	School grant - govt	907	18.140	0.000	907	18.140	435	8.700	0.000	435	8.700	879	17.580	0.000	879	17.580
3.4	School grant - aided	105	2.100	0.000	105	2.100	36	0.720	0.000	36	0.720	40	0.800	0.000	40	0.800
3.5	TLE for uncovered Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	15	7.500	0.000	15	7.500	80	40.000	0.000	80	40.000	31	15.500	0.000	31	15.500
	Sub Total		27.740	0.000		27.740		49.420	0.000		49.420		33.880	0.000		33.880
Teachers																
4.1	Teachers against new Primary Schools	26	6.240	0.000	26	6.240	248	59.520	0.000	248	59.520	72	17.280	0.000	72	17.280
4.2	Teachers against upgraded Primary Schools	15	3.600	0.000	15	3.600	80	19.200	0.000	80	19.200	31	7.440	0.000	31	7.440
4.3	Additional Teachers	20	6.400	0.000	20	6.400	77	24.640	0.000	77	24.640	0	0.000	0.000	0	0.000

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District wise and interventionwise out by recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Mysore					Raichur					Shimoga				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
4.4	TGT for Class VIII	90	28.800	0.000	90	28.800	72	23.040	0.000	72	23.040	76	24.320	0.000	76	24.320
4.5	Teachers sanctioned in previous year	509	397.020	0.000	509	397.020	500	390.000	0.000	500	390.000	326	254.280	0.000	326	254.280
4.6	TGTs sanctioned in previous year	83	84.660	0.000	83	84.660	67	68.340	0.000	67	68.340	84	85.680	0.000	84	85.680
4.7	Teachers grant - govt	9770	48.850	0.000	9770	48.850	5860	29.300	0.000	5860	29.300	7864	39.320	0.000	7864	39.320
4.8	Teachers grant - aided	642	3.210	0.000	642	3.210	217	1.085	0.000	217	1.085	613	3.065	0.000	613	3.065
4.9	Teachers trg - in service	10412	145.768	0.000	10412	145.768	6077	85.078	0.000	6077	85.078	8477	118.678	0.000	8477	118.678
4.10	Teachers trg - newly recruited	151	3.171	0.000	151	3.171	488	10.248	0.000	488	10.248	179	3.759	0.000	179	3.759
4.11	Additional increment amount needed H.M's post	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absentism	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		727.719	0.000		727.719		710.451	0.000		710.451		553.822	0.000		553.822
Block Resource Centres																
5.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	7	0.875	0.000	7	0.875	5	0.625	0.000	5	0.625	7	0.875	0.000	7	0.875
5.3	TLM grant	7	0.350	0.000	7	0.350	5	0.250	0.000	5	0.250	7	0.350	0.000	7	0.350
5.4	Meeting & TA allowance	7	0.420	0.000	7	0.420	5	0.300	0.000	5	0.300	7	0.420	0.000	7	0.420
5.5	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	42	52.500	0.000	42	52.500
	Sub Total		1.645	0.000		1.645		1.175	0.000		1.175		54.145	0.000		54.145
Cluster Resource Centres																
6.1	Furniture & equipment	0	0.000	0.000	0	0.000	36	3.600	0.000	36	3.600	0	0.000	0.000	0	0.000
6.2	Contingency	100	2.500	0.000	100	2.500	59	1.475	0.000	59	1.475	99	2.475	0.000	99	2.475
6.3	TLM grant	100	1.000	0.000	100	1.000	59	0.590	0.000	59	0.590	99	0.990	0.000	99	0.990
6.4	Meeting & TA allowance	100	2.400	0.000	100	2.400	59	1.416	0.000	59	1.416	99	2.376	0.000	99	2.376
6.5	Salary	0	0.000	0.000	0	0.000	21	21.420	0.000	21	21.420	98	99.960	0.000	98	99.960
	Sub Total		5.900	0.000		5.900		28.501	0.000		28.501		105.801	0.000		105.801
Others																
7.1	Provision of disabled children	8788	105.456	0.000	8788	105.456	3228	38.736	0.000	3228	38.736	4158	49.896	0.000	4158	49.896
7.2	Maintenance and repair grant	2819	140.950	0.000	2819	140.950	1670	83.500	0.000	1670	83.500	2812	140.600	0.000	2812	140.600
7.3	Free text books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)	22047	33.071	0.000	22047	33.071	66020	99.030	0.000	66020	99.030	9016	13.524	0.000	9016	13.524
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	20315	30.473	0.000	20315	30.473	12456	18.684	0.000	12456	18.684	12004	18.006	0.000	12004	18.006
7.4	Trg. of SDMC members	6292	3.775	0.000	6292	3.775	3490	2.094	0.000	3490	2.094	5818	3.491	0.000	5818	3.491
7.5	Trg. of GP members	5150	3.090	0.000	5150	3.090	3417	2.050	0.000	3417	2.050	4354	2.612	0.000	4354	2.612
7.6	Trg. of TP members	208	0.125	0.000	208	0.125	134	0.080	0.000	134	0.080	1771	1.063	0.000	1771	1.063
7.7	Trg. of ZP members	46	0.028	0.000	46	0.028	29	0.017	0.000	29	0.017	31	0.019	0.000	31	0.019
7.8	Community mobilisation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	3146	44.044	0.000	3146	44.044	1745	24.430	0.000	1745	24.430	2909	40.726	0.000	2909	40.726

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Mysore					Raichur					Shimoga				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
7.13	Innovative activity - comp. Edn.	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000
7.14	Innovative activity ECCE *	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
7.15	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500
7.16	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
7.17	Innovative activity - Edu sat	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000
7.18	Work Education	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500
7.19	Science Lab	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000
7.20	Science Museum	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
	Sub Total		411.011	15.000		428.011		318.022	15.000		333.022		319.938	15.000		334.938
Management Cost																
8.1	Furniture & equipment	0	2.000	0.000	0	2.000	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.2	Contingency	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
8.3	TA/ meeting	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary	1	70.686	0.000	1	70.686	1	18.000	0.000	1	18.000	1	20.000	0.000	1	20.000
8.6	Incentive to SDMC to bring out of school children interventions including home based education	1929	0.965	0.000	1929	0.965	8622	4.311	0.000	8622	4.311	1643	0.822	0.000	1643	0.822
8.7	Community mobilisation	0	17.467	0.000	0	17.467	0	8.017	0.000	0	8.017	0	13.587	0.000	0	13.587
	Sub Total		100.818	0.000		100.818		41.828	0.000		41.828		45.909	0.000		45.909
			2.949			2.938		1.446			1.438		1.371			1.365
Civil Works																
9.1	BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.2	CRC	0	0.000	0.000	0	0.000	36	72.000	0.000	36	72.000	0	0.000	0.000	0	0.000
9.3	School Buildings	13	55.250	0.000	13	55.250	18	76.500	0.000	18	76.500	36	153.000	0.000	36	153.000
9.4	Additional rooms	723	1821.960	0.000	723	1821.960	506	1275.120	0.000	506	1275.120	730	1839.600	0.000	730	1839.600
9.5	Toilets with Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.6	Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.7	Electricity	793	39.650	0.000	793	39.650	100	5.000	0.000	100	5.000	339	16.950	0.000	339	16.950
9.8	Compound wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		1916.860	0.000		1916.860		1428.620	0.000		1428.620		2009.550	0.000		2009.550
			56.180			55.834		49.378			49.123		60.030			59.762

District wise afd interventionwise out by recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Mysore					Raichur					Shimoga				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
NPEGEL																
10.1.1	Addl Class Rooms	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	4	6.000	0.000	4	6.000	39	58.500	0.000	39	58.500	0	0.000	0.000	0	0.000
10.1.3	Electricity	4	0.400	0.000	4	0.400	39	3.900	0.000	39	3.900	0	0.000	0.000	0	0.000
10.1.4	Toilets	4	0.200	0.000	4	0.200	39	1.950	0.000	39	1.950	0	0.000	0.000	0	0.000
10.1.5	CFS	4	1.000	0.000	4	1.000	39	9.750	0.000	39	9.750	0	0.000	0.000	0	0.000
10.2.1	TLM	4	0.400	0.000	4	0.400	39	3.900	0.000	39	3.900	0	0.000	0.000	0	0.000
10.2.2	Library	4	0.200	0.000	4	0.200	39	1.950	0.000	39	1.950	0	0.000	0.000	0	0.000
10.2.3	Sports Materials	4	0.200	0.000	4	0.200	39	1.950	0.000	39	1.950	0	0.000	0.000	0	0.000
10.2.4	Vocational Training	4	0.400	0.000	4	0.400	39	3.900	0.000	39	3.900	0	0.000	0.000	0	0.000
10.3.1	Honorarium to Instructors	4	0.400	0.000	4	0.400	39	3.900	0.000	39	3.900	0	0.000	0.000	0	0.000
10.3.2	Recurring Grant - Hon. to instructors etc	17	3.400	0.000	17	3.400	77	15.400	0.000	77	15.400	0	0.000	0.000	0	0.000
10.3.3	Remedial Teaching	17	0.680	0.000	17	0.680	77	3.080	0.000	77	3.080	0	0.000	0.000	0	0.000
10.3.4	Open Schools	17	3.400	0.000	17	3.400	77	15.400	0.000	77	15.400	0	0.000	0.000	0	0.000
10.3.5	Teachers Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	17	0.680	0.000	17	0.680	77	3.080	0.000	77	3.080	0	0.000	0.000	0	0.000
	Additional Incentives	17	2.040	0.000	17	2.040	77	9.240	0.000	77	9.240	0	0.000	0.000	0	0.000
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	11685	12.503	0.000	11685	12.503	92735	99.226	0.000	92735	99.226	0	0.000	0.000	0	0.000
10.4.1	Management cost/community mobilisation	6167	4.687	0.000	6167	4.687	24725	18.791	0.000	24725	18.791	0	0.000	0.000	0	0.000
	NPEGEL Total	17	1.700	0.000	17	1.700	77	7.700	0.000	77	7.700	0	0.000	0.000	0	0.000
	NPEGEL Total		38.290	0.000		38.290		261.617	0.000		261.617		0.000	0.000		0.000
			4.440			4.440		2.943			2.943					
	Grand Total		3450.268	15.000		3465.268		3154.859	15.000		3169.859		3347.568	15.000		3362.568

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Tumkur					Udupi					Uttara Kannada				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
Out of School Strategies																
1.1	EGS-LPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS -UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months.	350	11.900	0.000	350	11.900	150	5.100	0.000	150	5.100	350	11.900	0.000	350	11.900
1.3a	Bridge course Residential 12 months	200	13.600	0.000	200	13.600	0	0.000	0.000	0	0.000	80	5.440	0.000	80	5.440
1.4	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	40	0.907	0.000	40	0.907
1.5	Bridge course - Chinnara Angala	628	3.140	0.000	628	3.140	0	0.000	0.000	0	0.000	125	0.625	0.000	125	0.625
1.5a	Bridge Course Residential	133	1.507	0.000	133	1.507	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.6	Chinnara Angala - pre activities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	28881	86.643	0.000	28881	86.643	12153	36.459	0.000	12153	36.459	19100	57.300	0.000	19100	57.300
1.8	Special enrolment drive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.10	12 months bridge course	302	9.060	0.000	302	9.060	460	13.800	0.000	460	13.800	390	11.700	0.000	390	11.700
1.11	Tent school	50	1.500	0.000	50	1.500	100	3.000	0.000	100	3.000	87	2.610	0.000	87	2.610
1.12	Transportation facilities	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	386	15.440	0.000	386	15.440	183	7.320	0.000	183	7.320	223	8.920	0.000	223	8.920
1.16	Scholarships for SC/ST & Minority Girls	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		142.790	0.000		142.790		65.679	0.000		65.679		99.402	0.000		99.402
Primary Schools																
2.1	New schools	10	0.000	0.000	10	0.000	4	0.000	0.000	4	0.000	22	0.000	0.000	22	0.000
2.2	Upgradation of EGS to PS	12	0.000	0.000	12	0.000	4	0.000	0.000	4	0.000	1	0.000	0.000	1	0.000
2.3	School grant - govt	3562	71.240	0.000	3562	71.240	624	12.480	0.000	624	12.480	2174	43.480	0.000	2174	43.480
2.4	School grant for aided	53	1.060	0.000	53	1.060	232	4.640	0.000	232	4.640	27	0.540	0.000	27	0.540
2.5	TLE for new schools	22	2.200	0.000	22	2.200	8	0.800	0.000	8	0.800	23	2.300	0.000	23	2.300
	Sub Total		74.500	0.000		74.500		17.920	0.000		17.920		46.320	0.000		46.320
Upper Primary Schools																
3.1	Upgradation of PS to UPS	15	0.000	0.000	15	0.000	0	0.000	0.000	0	0.000	24	0.000	0.000	24	0.000
3.2	Adding class VIII to UPS	11	0.000	0.000	11	0.000	42	0.000	0.000	42	0.000	18	0.000	0.000	18	0.000
3.3	School grant - govt	1347	26.940	0.000	1347	26.940	344	6.880	0.000	344	6.880	980	19.600	0.000	980	19.600
3.4	School grant - aided	58	1.160	0.000	58	1.160	214	4.280	0.000	214	4.280	21	0.420	0.000	21	0.420
3.5	TLE for uncovered Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	15	7.500	0.000	15	7.500	0	0.000	0.000	0	0.000	24	12.000	0.000	24	12.000
	Sub Total		35.600	0.000		35.600		11.160	0.000		11.160		32.020	0.000		32.020
Teachers																
4.1	Teachers against new Primary Schools	44	10.560	0.000	44	10.560	16	3.840	0.000	16	3.840	46	11.040	0.000	46	11.040
4.2	Teachers against upgraded Primary Schools	15	3.600	0.000	15	3.600	0	0.000	0.000	0	0.000	24	5.760	0.000	24	5.760
4.3	Additional Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Tumkur					Udupi					Uttara Kannada				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
4.4	TGT for Class VIII	11	3.520	0.000	11	3.520	42	13.440	0.000	42	13.440	18	5.760	0.000	18	5.760
4.5	Teachers sanctioned in previous year	386	301.080	0.000	386	301.080	54	42.120	0.000	54	42.120	511	398.580	0.000	511	398.580
4.6	TGTs sanctioned in previous year	162	165.240	0.000	162	165.240	39	39.780	0.000	39	39.780	216	220.320	0.000	216	220.320
4.7	Teachers grant - govt	11646	58.230	0.000	11646	58.230	3504	17.520	0.000	3504	17.520	7707	38.535	0.000	7707	38.535
4.8	Teachers grant - aided	384	1.920	0.000	384	1.920	1208	6.040	0.000	1208	6.040	510	2.550	0.000	510	2.550
4.9	Teachers trg. - in service	12030	168.420	0.000	12030	168.420	4712	65.968	0.000	4712	65.968	8217	115.038	0.000	8217	115.038
4.10	Teachers trg. - newly recruited	70	1.470	0.000	70	1.470	60	1.260	0.000	60	1.260	88	1.848	0.000	88	1.848
4.11	Additional increment amount needed H.M's post	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absentism	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		714.040	0.000		714.040		189.968	0.000		189.968		799.431	0.000		799.431
	Block Resource Centres															
5.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	10	1.250	0.000	10	1.250	3	0.375	0.000	3	0.375	11	1.375	0.000	11	1.375
5.3	TLM grant	10	0.500	0.000	10	0.500	3	0.150	0.000	3	0.150	11	0.550	0.000	11	0.550
5.4	Meeting & TA allowance	10	0.600	0.000	10	0.600	3	0.180	0.000	3	0.180	11	0.660	0.000	11	0.660
5.5	Salary	60	75.000	0.000	60	75.000	18	22.500	0.000	18	22.500	66	82.500	0.000	66	82.500
	Sub Total		77.350	0.000		77.350		23.205	0.000		23.205		85.085	0.000		85.085
	Cluster Resource Centres															
6.1	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.2	Contingency	140	3.500	0.000	140	3.500	43	1.075	0.000	43	1.075	154	3.850	0.000	154	3.850
6.3	TLM grant	140	1.400	0.000	140	1.400	43	0.430	0.000	43	0.430	154	1.540	0.000	154	1.540
6.4	Meeting & TA allowance	140	3.360	0.000	140	3.360	43	1.032	0.000	43	1.032	154	3.696	0.000	154	3.696
6.5	Salary	140	142.800	0.000	140	142.800	43	43.860	0.000	43	43.860	154	157.080	0.000	154	157.080
	Sub Total		151.060	0.000		151.060		46.397	0.000		46.397		166.166	0.000		166.166
	Others															
7.1	Provision of disabled children	5452	65.424	0.000	5452	65.424	3098	37.176	0.000	3098	37.176	4579	54.948	0.000	4579	54.948
7.2	Maintenance and repair grant	4877	243.850	0.000	4877	243.850	942	47.100	0.000	942	47.100	3078	153.900	0.000	3078	153.900
7.3	Free text books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)	8268	12.402	0.000	8268	12.402	29632	44.448	0.000	29632	44.448	658	0.987	0.000	658	0.987
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	28896	43.344	0.000	28896	43.344	16162	24.243	0.000	16162	24.243	11196	16.794	0.000	11196	16.794
7.4	Trg. of SDMC members	10040	6.024	0.000	10040	6.024	2828	1.697	0.000	2828	1.697	6404	3.842	0.000	6404	3.842
7.5	Trg. of GP members	9987	5.992	0.000	9987	5.992	938	0.563	0.000	938	0.563	5103	3.062	0.000	5103	3.062
7.6	Trg. of TP members	833	0.500	0.000	833	0.500	53	0.032	0.000	53	0.032	70	0.042	0.000	70	0.042
7.7	Trg. of ZP members	56	0.034	0.000	56	0.034	25	0.015	0.000	25	0.015	35	0.021	0.000	35	0.021
7.8	Community mobilisation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	5020	70.280	0.000	5020	70.280	1414	19.796	0.000	1414	19.796	3202	44.828	0.000	3202	44.828

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	Tumkur					Udupi					Uttara Kannada				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
7.13	Innovative activity - comp. Edn	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000	1	15.000	15.000	1	30.000
7.14	Innovative activity ECCE *	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
7.15	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500
7.16	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
7.17	Innovative activity - Edu sat	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000	1	10.000	0.000	1	10.000
7.18	Work Education	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500	10	2.500	0.000	10	2.500
7.19	Science Lab	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000	10	5.000	0.000	10	5.000
7.20	Science Museum	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
	Sub Total		497.850	15.000		512.850		225.069	15.000		240.069		328.424	15.000		343.424
Management Cost																
8.1	Furniture & equipment	0	2.000	0.000	0	2.000	1	2.000	0.000	1	2.000	0	2.000	0.000	0	2.000
8.2	Contingency	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
8.3	TA/ meeting	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000	1	2.000	0.000	1	2.000
8.4	Vehicle hiring / POL	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
8.5	Miscellaneous / salary	1	95.000	0.000	1	95.000	0	54.679	0.000	0	54.679	0	27.500	0.000	0	27.500
8.6	Incentive to SDMC to bring out of school children interventions including home based education	2645	1.323	0.000	2645	1.323	1500	0.750	0.000	1500	0.750	0	0.000	0.000	0	0.000
8.7	Community mobilisation	0	13.061	0.000	0	13.061	0	10.955	0.000	0	10.955	0	9.194	0.000	0	9.194
	Sub Total		120.883	0.000		120.883		78.367	0.000		78.367		48.194	0.000		48.194
			2.355			2.349		3.755			3.728		2.101			2.088
Civil Works																
9.1	BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.2	CRC	0	0.000	0.000	0	0.000	5	10.000	0.000	5	10.000	0	0.000	0.000	0	0.000
9.3	School Buildings	22	93.500	0.000	22	93.500	10	42.500	0.000	10	42.500	10	42.500	0.000	10	42.500
9.4	Additional rooms	1241	3127.320	0.000	1241	3127.320	544	1370.880	0.000	544	1370.880	250	630.000	0.000	250	630.000
9.5	Toilets with Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.6	Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.7	Electricity	1943	97.150	0.000	1943	97.150	116	5.800	0.000	116	5.800	319	15.950	0.000	319	15.950
9.8	Compound wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		3317.970	0.000		3317.970		1429.180	0.000		1429.180		688.450	0.000		688.450
			64.652			64.464		68.482			67.993		30.018			29.823
Grand Total			5132.043	15.000		5147.043		2086.946	15.000		2101.946		2293.492	15.000		2308.492

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	Tumkur					Udupi					Uttara Kannada				
		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay		Fresh Out lay 2006-07		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
NPEGEL																
10.1.1	Addl Class Rooms	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.3	Electricity	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.4	Toilets	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.1.5	CFS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.1	TLM	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.2	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.3	Sports Materials	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.2.4	Vocational Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.1	Honorarium to Instructors	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.2	Recurring Grant - Hon. to instrctors etc	14	2.800	0.000	14	2.800	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.3	Remedial Teaching	14	0.560	0.000	14	0.560	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.4	Open Schools	14	2.800	0.000	14	2.800	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.5	Teachers Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	14	0.560	0.000	14	0.560	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Additional Incentives	14	1.680	0.000	14	1.680	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	10986	11.755	0.000	10986	11.755	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.4.1	Management cost/community mobilisation	5214	3.963	0.000	5214	3.963	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	NPEGEL Total	14	1.400	0.000	14	1.400	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	NPEGEL Total		25.518	0.000		25.518		0.000	0.000		0.000		0.000	0.000		0.000
			5.486			5.486										
	Grand Total		5157.561	15.000		5172.561		2086.946	15.000		2101.946		2293.492	15.000		2308.492

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.	Activities	State Component		Grand Total				
		Phy	Fin	Fresh Out lay 2006-07		Spill over	Total Outlay	
				Phy	Fin		Fin	Phy
Out of School Strategies								
1.1	EGS-LPS	0	0.000	0	0.000	0.000	0	0.000
1.2	EGS -UPS	0	0.000	0	0.000	0.000	0	0.000
1.3	Bridge course - Resdn 6 months.	0	0.000	10410	353.940	0.000	10410	353.940
1.3a	Bridge course Residential 12 months	0	0.000	8391	570.588	0.000	8391	570.588
1.4	4 months seasonal residential school	0	0.000	7393	167.575	0.000	7393	167.575
1.5	Bridge course - Chinnara Angala	0	0.000	24060	120.300	0.000	24060	120.300
1.5a	Bridge Courese Residential	0	0.000	5124	58.072	0.000	5124	58.072
1.6	Chinnara Angala - pre activities	0	0.000	0	0.000	0.000	0	0.000
1.7	Remedial Teaching	0	0.000	700303	2100.909	0.000	700303	2100.909
1.8	Special enrolment drive	0	0.000	0	0.000	0.000	0	0.000
1.9	Mobile schools	0	0.000	1350	40.500	0.000	1350	40.500
1.10	12 months bridge course	0	0.000	22148	664.440	0.000	22148	664.440
1.11	Tent school	0	0.000	10012	300.360	0.000	10012	300.360
1.12	Transportation facilities	0	0.000	0	0.000	0.000	0	0.000
1.13	Home based education	0	0.000	9844	393.760	0.000	9844	393.760
1.16	Scholarships for SC/ST & Minority Girls	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		0.000		4770.444	0.000		4770.444
Primary Schools								
2.1	New schools	0	0.000	527	0.000	0.000	527	0.000
2.2	Upgradation of EGS to PS	0	0.000	189	0.000	0.000	189	0.000
2.3	School grant - govt	0	0.000	44124	882.480	0.000	44124	882.480
2.4	School grant for aided	0	0.000	2506	50.120	0.000	2506	50.120
2.5	TLE for new schools	0	0.000	716	71.600	0.100	716	71.700
	Sub Total		0.000		1004.200	0.100		1004.300
Upper Primary Schools								
3.1	Upgradation of PS to UPS	0	0.000	341	0.000	0.000	341	0.000
3.2	Adding class VIII to UPS	0	0.000	2325	0.000	0.000	2325	0.000
3.3	School grant - govt	0	0.000	20294	405.880	0.000	20294	405.880
3.4	School grant - aided	0	0.000	2185	43.700	0.000	2185	43.700
3.5	TLE for uncovered Schools	0	0.000	0	0.000	0.000	0	0.000
3.6	TLE for upgraded schools	0	0.000	341	170.500	0.000	341	170.500
	Sub Total		0.000		620.080	0.000		620.080
Teachers								
4.1	Teachers against new Primary Schools	0	0.000	1432	343.680	0.000	1432	343.680
4.2	Teachers against upgraded Primary Schools	0	0.000	341	81.840	0.000	341	81.840
4.3	Additional Teachers	0	0.000	693	221.760	0.000	693	221.760

District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka

Sl.No.	Activities	State Component		Grand Total				
		Phy	Fin	Fresh Out lay 2006-07		Spill over	Total Outlay	
				Phy	Fin		Phy	Fin
4.4	TGT for Class VIII	0	0.000	2325	744.000	0.000	2325	744.000
4.5	Teachers sanctioned in previous year	0	0.000	7967	6214.260	0.000	7967	6214.260
4.6	TGTs sanctioned in previous year	0	0.000	3031	3091.620	0.000	3031	3091.620
4.7	Teachers grant - govt	0	0.000	196496	982.480	0.000	196496	982.480
4.8	Teachers grant - aided	0	0.000	19294	96.470	0.000	19294	96.470
4.9	Teachers trg. - in service	0	0.000	215790	3021.060	0.000	215790	3021.060
4.10	Teachers trg. - newly recruited	0	0.000	5114	107.394	0.000	5114	107.394
4.11	Additional increment amount needed H.M's post	0	0.000	0	0.000	0.000	0	0.000
4.12	Requirement of teachers to prevent teachers absentism	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		0.000		14904.564	0.000		14904.564
Block Resource Centres								
5.1	Furniture & equipment	0	0.000	0	0.000	0.000	0	0.000
5.2	Contingency	0	0.000	176	22.000	0.000	176	22.000
5.3	TLM grant	0	0.000	178	8.800	0.000	176	8.800
5.4	Meeting & TA allowance	0	0.000	176	10.560	0.000	176	10.560
5.5	Salary	0	0.000	437	546.250	0.000	437	546.250
	Sub Total		0.000		587.610	0.000		587.610
Cluster Resource Centres								
6.1	Furniture & equipment	0	0.000	212	21.200	0.000	212	21.200
6.2	Contingency	0	0.000	2269	56.725	0.000	2269	56.725
6.3	TLM grant	0	0.000	2269	22.690	0.000	2269	22.690
6.4	Meeting & TA allowance	0	0.000	2269	54.456	0.000	2269	54.456
6.5	Salary	0	0.000	1094	1115.880	0.000	1094	1115.880
	Sub Total		0.000		1270.951	0.000		1270.951
Others								
7.1	Provision of disabled children	0	0.000	129491	1553.892	0.000	129491	1553.892
7.2	Maintenance and repair grant	0	0.000	63218	3160.900	0.000	63218	3160.900
7.3	Free text books	0	0.000	0	0.000	0.000	0	0.000
7.3a.1	Free Text book + work book for Aided Primary School(1-V all children)	0	0.000	559538	839.307	0.000	559538	839.307
7.3b.1	Free Text book + work book for Aided Upper Primary School(V1-VII all children)	0	0.000	404481	606.722	0.000	404481	606.722
7.4	Trg. of SDMC members	0	0.000	138218	82.931	0.000	138218	82.931
7.5	Trg. of GP members	0	0.000	105616	63.370	0.000	105616	63.370
7.6	Trg. of TP members	0	0.000	11933	7.160	0.000	11933	7.160
7.7	Trg. of ZP members	0	0.000	1155	0.693	0.000	1155	0.693
7.8	Community mobilisation	0	0.000	0	0.000	0.000	0	0.000
7.9	Research, evaluation, supervision	0	0.000	69109	967.526	0.000	69109	967.526

**District wise and interventionwise outlay recommended for 2006-07
SSA, Karnataka**

Sl.No.		State ComponentI		Grand Total			Total Outlay	
		Phy	Fin	Fresh Out lay 2006-07		Spill over Fin	Phy	Fin
				Phy	Fin			
7.13	Innovative activity - comp. Edn.	0	0.000	27	405.000	405.000	27	810.000
7.14	Innovative activity ECCE *	0	0.000	27	135.000	0.000	27	135.000
7.15	Innovative activity - SC/ST	0	0.000	27	202.500	0.000	27	202.500
7.16	Innovative activity - Girls	0	0.000	27	67.500	0.000	27	67.500
7.17	Innovative activity - Edu sat	0	0.000	27	270.000	0.000	27	270.000
7.18	Work Education	0	0.000	270	67.500	0.000	270	67.500
7.19	Science Lab	0	0.000	270	135.000	0.000	270	135.000
7.20	Science Museum	0	0.000	27	67.500	0.000	27	67.500
	Sub Total		0.000		8632.500	405.000		9037.500
Management Cost								
8.1	Furniture & equipment	0	0.000	23	91.625	0.000	23	91.625
8.2	Contingency	0	0.000	27	67.500	0.000	27	67.500
8.3	TA/ meeting	0	0.000	27	54.000	0.000	27	54.000
8.4	Vehicle hiring / POL	0	0.000	27	135.000	0.000	27	135.000
8.5	Miscellaneous / salary	0	0.000	48	1258.461	0.000	48	1258.461
8.6	Incentive to SDMC to bring out of school children	0	0.000	77722	38.861	0.000	77722	38.861
8.7	interventions including home based education	0	0.000	374	11.983	0.000	374	11.983
8.8	Community mobilisation	0	0.000	2759	458.304	0.000	2759	458.304
	Sub Total		2066.400		2115.734	0.000		2115.734
					2.071			2.063
Civil Works								
9.1	BRC	0	0.000	0	0.000	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0	0.000	0.000	0	0.000
9.2	CRC	0	0.000	151	302.000	0.000	151	302.000
9.3	School Buildings	0	0.000	1038	4411.500	0.000	1038	4411.500
9.4	Additional rooms	0	0.000	24090	60755.400	0.000	24090	60755.400
9.5	Toilets with Drinking water	0	0.000	0	0.000	0.000	0	0.000
9.6	Drinking water	0	0.000	0	0.000	0.000	0	0.000
9.7	Electricity	0	0.000	14328	716.400	0.000	14328	716.400
9.8	Compound wall	0	0.000	0	0.000	0.000	0	0.000
9.9	Child friendly elements(Bala)	0	0.000	0	0.000	0.000	0	0.000
	Sub Total		0.000		66185.300	0.000		66185.300
					64.787			64.531
	Grand Total		0.000		102157.782	405.100		102562.882

Sl.No.	Activities	State Component		Grand Total				
		Phy	Fin	Fresh Out lay 2006-07		Spill over	Total Outlay	
				Phy	Fin		Fin	Phy
NPEGEL								
10.1.1	Addl Class Rooms	0	0.000	0	0.000	0.000	0	0.000
10.1.2	Drinking water	0	0.000	248	372.000	0.000	248	372.000
10.1.3	Electricity	0	0.000	277	27.700	0.000	277	27.700
10.1.4	Toilets	0	0.000	265	13.250	0.000	265	13.250
10.1.5	CFS	0	0.000	247	61.750	0.000	247	61.750
10.2.1	TLM	0	0.000	307	30.700	0.000	307	30.700
10.2.2	Library	0	0.000	241	12.050	0.000	241	12.050
10.2.3	Sports Materials	0	0.000	241	12.050	0.000	241	12.050
10.2.4	Vocational Training	0	0.000	241	24.100	0.000	241	24.100
10.3.1	Honorarium to Instructors	0	0.000	241	24.100	0.000	241	24.100
10.3.2	Recurring Grant - Hon. to instrctors etc	0	0.000	862	172.400	0.000	862	172.400
10.3.3	Remedial Teaching	0	0.000	862	34.480	0.000	862	34.480
10.3.4	Open Schools	0	0.000	862	172.400	0.000	862	172.400
10.3.5	Teachers Training	0	0.000	0	0.000	0.000	0	0.000
10.3.6	ECCE	0	0.000	862	34.480	0.000	862	34.480
	Additional Incentives	0	0.000	862	103.440	0.000	862	103.440
	Work books for (I to V girl) in NPEGEL blocks	0	0.000	0	0.000	0.000	0	0.000
	Work books for (VI to VIII girl) in NPEGEL blocks	0	0.000	935869	1001.380	0.000	935869	1001.380
10.4.1	Management cost/community mobilisation	0	0.000	330746	251.367	0.000	330746	251.367
	NPEGEL Total	0	0.000	862	86.200	0.000	862	86.200
	NPEGEL Total		0.000		2433.847	0.000		2433.847
					3.542			3.542
	Grand Total		2066.400		104641.629	405.100		105046.729