



**District Primary Education Programme
KARNATAKA**

**AWP & B FOR 1999 – 2000
CHAMARAJA NAGAR DISTRICT
(As Per the Revised Formats)**

**Office of the State Project Director
District Primary Education Programme
Govt. Press Premises, Dr. Ambedkar Veedhi, Bangalore – 560 001.**

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DISTRICT PRIMARY EDUCATION PROGRAMME , KARNATAKA

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

District : CHAMARAJANAGARA

MAJOR INTERVENTION : Civil Works

Activity Code	Discription of the Activity	Target 1998-99		Amount Reappropriated	Revised Amount Sanctioned	Achievement Till 31/03/99		Amount Saved or Unspent	Remarks including Current Status
		Physical	financial			Physical	Financial		
PFEC301	Construction of new schools	18	0.000	11.366	11.366	0	11.366	0.000	
PFEC401	Drinking water	18	0.000	0	0.000	0	0.000	0.000	
PFEC501	Sanitation to new schools	18	0.000	0	0.000	0	0.000	0.000	
PFECA01	Electrification to new schools	18	0.000	0	0.000	0	0.000	0.000	
BRCC701	construction of BRC's	0	0.000	0	0.000	0	0.000	0.000	
CRCC701	Construction of CRCs	0	0.000	0	0.000	0	0.000	0.000	
			0.000	11.366	11.366		11.366	0.000	

DISTRICT PRIMARY EDUCATION PROGRAMME, KARNATAKA
TABLE - B : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

DISTRICT : CHAMARAJANAGARA
 MAJOR INTERVENTION : Civil Works

Activity code	Description of activity to spillover next year	Physical Target Remaining	Amount Saved	Spillover Physical Target	Unit Cost	Financial Outlay for Spill Activities	Agency	Remarks
PFEC301	Construction of new schools		3.661			3.661	ZPE	
			3.661			3.661		

Table C: Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Project Management

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
	A	B	C	D	E	F
MGTA301	Deputy Project CO-ordinator	1		1.500	DPO	
MGTA304	Women Devlopment incharge	1		1.080	DPO	
MGTA305	Media & Documentation Incharge	1		1.020	DPO	
MGTA306	Teacher Trg Inchrge	1		1.020	DPO	
MGTA401	Research Assistants			0.000	DPO	
MGTA402	Junior Engineer	1		1.680	DPO	
MGTA404	Group C	2		1.680	DPO	
MGTA405	steno	2		1.680	DPO	
MGTA406	peon	3		1.040	DPO	
MGTA407	Driver	2		0.696	DPO	
MGTO901	TA-DA for DPO staff	20		1.000	DPO	
	Total			12.396		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Project Management

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
	A	B	C	D	E	F
MGTA403	Accts Superintendent	1		1.800	DPO	
MGTO802	Miscellaneous/Text Book transportation	1		1.000	DPO	
MGTO501	Meeting costs	10		1.000	DPO	
MGTO601	Telephone Charges	1		0.250		
MGTO502	BIC meeting	16		0.040		
Total				4.090		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Planning and Management

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
	A	B	C	D	E	F
MGTB301	Equipment-Fax	1		0.300	DPO	
MGTB801	Equipment Typewriter	1		0.500	DPO	
MGTM301	Repairs & Maintenance of vehicle	2		1.000	DPO	
MGTO401	Stationery-Fax	1		0.050	DPO	
MGTO402	Stationary office	1		1.000	DPO	
MGTO403	Stationary photocopier	1		0.250	DPO	
BRCA402	Salary of Peon	4		1.104	BRC	
BRCO601	Telephone charges	4		0.240	BRC	
CRCO901	TA/DA for CRC Co-ordinators	38		1.140	BRC	
MGTT701	Training for edln Admin's	50		0.375	DPO	
BRCA401	Salary of BRC clerk	4		2.496	BRC	
	Total			8.455		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Planning and Management

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
	A	B	C	D	E	F
MEDQ202	Study Tour to APC,BRC			0.000		
MGT0503	Strenthening of BEO office	4		6.200		
BRC0501	BRC Planning Meeting			0.021		
BRC0801	BRC rent	4		1.800		
MGTB302	Equipment Telephone	1		0.100		
MGTV102	Equipment Vehicle	1		3.500		
MGTB101	Equipemnt Photocopier	1		1.041		
Total				12.662		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Civil Works

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
	A	B	C	D	E	F
PFEC301	Construction of new schools			38.973	DPO	
PFEC401	Drinking water			6.300	DPO	
PFEC501	Sanitation to new schools			2.700	DPO	
PFECA01	Electrification to new schools			1.800	DPO	
BRCC701	construction of BRC's	4		28.000	ZPENG	
CRCC701	Construction of CRCs	38		133.000	ZPENG	
Total				210.773		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Access & Alternative Schooling

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
	A	B	C	D	E	F
PFEA101	Salary for teacher to new schools	36		22.464	DPO	
NFEA201	Honararium to NFE Instructors	25		2.500	DPO	
PFEA102	Salary for teacher of upgraded school	72		47.520	DPO	
PFEQ401	Providing health cards	24360		0.244	SPO	
NFEF101	Furniture/Equipment to NFE centres	25		1.000	DPO	
NFET201	Training for NFE instructors	25		0.105	BRC	
NFEIA01	Teaching learning materials for NFE cent			0.000	DPO	
PFEF102	Supply of frurniture & equipment to	72		7.560		
ECEA201	Honararium to VTM	10		1.000	DPO	
Total				82.393.		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Planning for Pedagogical Improvemen

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
	A	B	C	D	E	F
PFEE201	Providing teacher grant (500)	1740		8.700	BEO	
PFEE101	School grant (2000)	725		14.500	BEO	
TXTI201	Kannada medium 1-V (text books)	202500		14.025	SPO	
TXTI202	Urdu medium class I-V	9075		0.677	SPO	
TXTI205	Tamil medium class I-V	3300		2.427	SPO	
TXTI501	Kannada medium class I-V(Teachers Guide)	7800		1.756	SPO	
TXTI502	Urdu medium class I-V	900		0.164	SPO	
TXTI505	Tamil medium class I-V	180		0.498	SPO	
PFET501	Inservice teachers trg	1350		5.670	BRC	
PFET901	Headmasters trg	300		1.050	BRC	
BRCL201	Books & Edn materials for BRC's	4		0.020	DPO	
	Total			49.487		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Planning for Pedagogical Improvemen

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
A		B	C	D	E	F
CRCL201	Books and edn materials for crc's	38		0.084	DPO	
DITW101	Sharing Workshop for BRC/CRC faculty	288		0.288	DIET	
BRCA501	Salary for BRC Co-ordinators	4		3.967	DPO	
BRCA502	Salary of 5 BRC Faculty	20		18.000	BRC	
BRCO901	ta/da for BRC faculty	24		0.240	BRC	
BRCO401	consumables & stationary	4		0.400	BRC	
CRCA501	Salary of CRC Co-ordinators	38		25.080	BRC	
CRCO501	Expenses for monthly meetings	1740		4.176	BRC	
CRCO401	CRC stationary	42		0.420	BRC	
	Total			52.655		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Community Mobilisation and Particip

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
	A	B	C	D	E	F
MEDQC01	Kalajatha	70		1.400	BEO	
VECT601	Training for VEC RP's	2550		7.140	DPO	
MGTR501	Conducting Microplanning	50		2.500	BEO	
MGTW101	Experienc sharing for Microplannig	1		0.440	DPO	
MEDQ801	Chinnara / Shikshakara Mela	16		1.280		
MEDQ802	VEC Mela	8		0.640		
MGTT702	Training RPs for Microplanning	20		0.100		
Total				13.500		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Early Childhood Education (ECE)

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
	A	B	C	D	E	F
ECET401	Training for anganwadi workers	100		0.210	BRC	
MGTT104	Training of RP's of Anganawadi workers	16		0.035		
ECEA101	Honorarium to Anganwadi workers/helpers	100		5.500	DPO	
Total				5.745		

Table C : Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Integrated Education

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
A		B	C	D	E	F
PFET502	In-service Teachers training (Film Based)	750		1.575		
Total				1.575		

Table C: Fresh Plan for forthcoming year

District : CHAMARAJANAGARA .

Plan for the year : 1999 - 2000

Major Intervention : Media

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementaion agencies and time period of implementation	Remarks
	A	B	C	D	E	F
MEDQD02	Production of audio Cassettes	725		0.290	DPO	
Total				0.290		

Table C: Fresh Plan for forthcoming year

District : CHAMARAJANAGARA

Plan for the year : 1999 - 2000

Major Intervention : Management Information System

Activity Code	Activity Description	Physical Target or quantum	Unit Cost	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
	A	B	C	D	E	F
MISA301	MIS Incharge	1		0.960	DPO	
MISB401	Equip-AC	1		0.250	DPO	
MISB101	Computer hardware	1		0.360	DPO	
MISM101	Hardware Maintenance			0.000	DPO	
MISO401	Consumables	1		0.200	DPO	
MISTA01	EMIS Training	50		0.080	DPO	
MISA401	Data Entry Operator	2		0.720	DPO	
MISF201	Furniture Computer Room	1		0.500	DPO	
MISO801	Data Entry Charges	1		0.100	DPO	
MISO901	Data Transmission	1		0.100		
	Total			3.270		

DISTRICT PRIMARY EDUCATION PROGRAMME, KARNATAKA

TABLE D : Expenditure as per major interventions

Name of district: ChamaraJanagara

Total approved EFC Cost= Bifurcated dist of Mysore

Year of Current Plan: 3rd

Major Intervention	Target 1998-99 financial	Amount Reappropri- ated	Revised Amount Sanctioned	Achievement Till 31/03/99 Financial	Amount Saved or Unspent	spillover to current year for same activities	Fresh Proposals	Fresh Proposal+ Spillover	Fresh proposal +spill over of non laps activities
Project Management	0.000	0.000	0.000	0.000	0.000	0.000	16.486	16.486	16.486
Planning and Management	0.000	0.000	0.000	0.000	0.000	0.000	21.117	21.117	21.117
Civil Works	0.000	-11.366	11.366	11.366	0.000	0.000	210.773	210.773	210.773
Access & Alternative Schooling	0.000	0.000	0.000	0.000	0.000	0.000	82.393	82.393	82.393
Planning for Pedagogical Improvemen	0.000	0.000	0.000	0.000	0.000	0.000	102.142	102.142	102.142
Community Mobilisation and Particip	0.000	0.000	0.000	0.000	0.000	0.000	13.500	13.500	13.500
Early Childhood Education (ECE)	0.000	0.000	0.000	0.000	0.000	0.000	5.745	5.745	5.745
Integrated Education	0.000	0.000	0.000	0.000	0.000	0.000	1.575	1.575	1.575
Media	0.000	0.000	0.000	0.000	0.000	0.000	0.290	0.290	0.290
Management Information System	0.000	0.000	0.000	0.000	0.000	0.000	3.270	3.270	3.270
	0.000	-11.366	11.366	11.366	0.000	0.000	457.291	457.291	457.291



TABLE - E : Yearwise plan and expenditure details

Name of the District : CHAMARAJANAGARA

24% EFC Cost = BIFURCATED DIST OF MYSORE

Ceiling for management costs = BIFURCATED DISTRICT OF MYSORE

Year 1994-1999	Expenditure so far (cumulative expenditure)		Allocation made for the year 1999-2000			
	Till Dec.	Expenditure till March 1999	Fresh Plan	Spill Over	Total	Fresh plan + spillover of non laps activities
Total		11.366	457.291	0.000	457.291	457.291
Civil Works		11.366	210.773	3.661	214.434	210.773
Project Management			16.486	0.000	16.486	16.486

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