

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
2	S.No.	Activity	Proposal for the year 2011-12						Recommendation for the year 2011-12						
3			Fresh Proposal			Total Proposal			Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
5		SSA													
6	1	New Schools Opening													
7	1.01	Upgradation of EGS to Primary School		0		0		0			0		0		
8	1.02	New Primary School		31		31		0			0		0		
9	1.03	Upgradation of PS to UPS		121		121		0			0		0		
10	1.04	Residential schools for specific category of children		7		7		0			0		0		
11	1.05	Integration of Class V and VIII with elementary cycle													
12		(a) Adding Class V with primary schools		0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0	0.000	
13		(b) Adding Class VIII with upper primary schools		11	0.000	11	0.000	0	0.000	0.00000	0	0.000	0	0.000	
14	2	New Teachers Salary													
15	2.01	Primary Teachers (Regular)	0.29800	62	18.476	62	18.476	0	0.000	0.29800	0	0.000	0	0.000	
16	2.02	Upper Primary Teachers (Regular)	0.29800	0	0.000	0	0.000	0	0.000	0.29800	0	0.000	0	0.000	
17	2.03	Primary teachers for schools sanctioned in previous years		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
18	2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)	0.29800	0	0.000	0	0.000	0	0.000	0.29800	0	0.000	0	0.000	
19	2.05	Subject specific Upper Primary Teachers (Regular)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
20		(a) Science and Mathematics	0.29800	121	36.058	121	36.058	0	0.000	0.29800	0	0.000	0	0.000	
21		(b) Social Studies	0.29800	121	36.058	121	36.058	0	0.000	0.29800	0	0.000	0	0.000	
22		(c) Languages	0.29800	121	36.058	121	36.058	0	0.000	0.29800	0	0.000	0	0.000	
23	2.06	Subject specific Upper Primary Teachers (Contract)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
24		(a) Science and Mathematics	0.29800	0	0.000	0	0.000	0	0.000	0.29800	0	0.000	0	0.000	
25		(b) Social Studies	0.29800	0	0.000	0	0.000	0	0.000	0.29800	0	0.000	0	0.000	
26		(c) Languages	0.29800	0	0.000	0	0.000	0	0.000	0.29800	0	0.000	0	0.000	
27	2.07	UP Teachers for upgraded UPS in previous years	1.80000	0	0.000	0	0.000	0	0.000	1.80000	0	0.000	0	0.000	
28	2.08	UP teachers for integration of Class VIII	0.36000	11	3.960	11	3.960	0	0.000	0.36000	0	0.000	0	0.000	
29	2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
30	2.10	Part Time Instructors (if the number of children exceeds 100 in a school)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
31		(a) Art Education	0.30000	0	0.000	0	0.000	0	0.000	0.30000	0	0.000	0	0.000	
32		(b) Health and Physical Education	0.30000	0	0.000	0	0.000	0	0.000	0.30000	0	0.000	0	0.000	
33		(c) Work Education	0.30000	0	0.000	0	0.000	0	0.000	0.30000	0	0.000	0	0.000	
34		Sub Total (2.01 to 2.10)	5.74200	436	130.610	436	130.610	0	0	5.74200	0	0.000	0	0	
35		Additional Teachers against PTR													
36	2.11	New Additional Teachers - PS (Regular)	0.29800	0	0.000	0	0.000	0	0.000	0.44700	0	0.000	0	0.000	
37	2.12	New Additional Teachers - PS (Contract)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
38	2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)	0.36000	8	2.880	8	2.880	0	0.000	0.36000	8	2.880	8	2.880	
39	2.14	Subject specific New Additional Teachers-UPS (Regular)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
40	2.15	(a) Science and Mathematics	0.36000	0	0.000	0	0.000	0	0.000	0.36000	0	0.000	0	0.000	

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
2	S.No.	Activity	Proposal for the year 2011-12						Recommendation for the year 2011-12						
3			Fresh Proposal			Total Proposal			Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
41				(b) Social Studies	0.36000	0	0.000	0	0.000	0	0.000	0.36000	0	0.000	0
42		(c) Languages	0.36000	0	0.000	0	0.000	0	0.000	0.36000	0	0.000	0	0.000	
43	2.16	Subject specific New Additional Teachers - UPS (Contract)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
44		(a) Science and Mathematics		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
45		(b) Social Studies		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
46		(c) Languages		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
47	2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	0.36000	65	23.400	65	23.400	0	0.000	0.36000	7	2.520	7	2.520	
48	2.18	Part Time Instructors (if the number of children exceeds 100 in a school)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
49		(a) Art Education	0.30000	0	0.000	0	0.000	0	0.000	0.30000	0	0.000	0	0.000	
50		(b) Health and Physical Education		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
51		(c) Work Education	0.30000	0	0.000	0	0.000	0	0.000	0.30000	0	0.000	0	0.000	
52		Sub Total (2.10 to 2.18)		73	26.280	73	26.280	0	0.000		15	5.400	15	5.400	
53		Total (New Teacher's Salary-2.01 to 2.18)		509	156.890	509	156.890	0	0.000		15	5.400	15	5.400	
54		Teachers Salary (Recurring)													
55		Primary teachers													
56	2.19	Primary Teachers (Regular)-Existing	1.80000	17558	31604.400	17558	31604.400	0	0.000	1.80000	17558	31604.400	17558	31604.400	
57	2.20	Upper Primary Teachers (Regular)-Existing	0.00000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0	0.000	
58	2.21	Primary Teachers (Vacant)	0.29800	2394	713.412	2394	713.412	0	0.000	0.29800	2394	713.412	2394	713.412	
59	2.22	Head Teacher for Primary (if the number of children exceeds 150)	0.36000	113	40.680	113	40.680	0	0.000	0.36000	113	40.680	113	40.680	
60		Additional teachers		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
61	2.23	Additional Teachers - PS (Regular)	1.80000	0	0.000	0	0.000	0	0.000	1.80000	0	0.000	0	0.000	
62	2.24	Additional Teachers - PS (Contract)	0.00000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0	0.000	
63	2.25	Additional Teachers - PS (Vacant)	0.29800	0	0.000	0	0.000	0	0.000	0.29800	0	0.000	0	0.000	
64	2.26	Others		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
65		Upper Primary teachers		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
66	2.27	UP Teachers (Regular)-Existing	2.16000	5227	11290.320	5227	11290.320	0	0.000	2.16000	5227	11290.320	5227	11290.320	
67	2.28	UP Teachers (Contract)-Existing	0.00000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0	0.000	
68	2.29	UP Teachers (Vacant)	0.36000	318	114.480	318	114.480	0	0.000	0.36000	318	114.480	318	114.480	
69	2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)	0.36000	204	73.440	204	73.440	0	0.000	0.36000	204	73.440	204	73.440	
70	2.31	Subject specific Upper Primary Teachers (Regular)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
71		(a) Science and Mathematics	0.29800	387	115.326	387	115.326	0	0.000	0.29800	387	115.326	387	115.326	
72		(b) Social Studies	0.29800	302	89.996	302	89.996	0	0.000	0.29800	302	89.996	302	89.996	
73		(c) Languages	0.29800	142	42.316	142	42.316	0	0.000	0.29800	142	42.316	142	42.316	
74	2.32	Subject specific Upper Primary Teachers (Contract)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
75		(a) Science and Mathematics	0.00000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0	0.000	
76		(b) Social Studies	0.00000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0	0.000	
77		(c) Languages	0.00000	0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0	0.000	
78	2.33	Additional Teachers - UPS (Regular)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
2	S.No.	Activity	Proposal for the year 2011-12					Recommendation for the year 2011-12							
3			Fresh Proposal			Total Proposal		Spill Over		Fresh Outlay			Total Outlay		
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
79			2.34	Additional Teachers - UPS (Contract)		0	0.000	0	0.000	0	0.000		0	0.000	0
80	2.35	Additional Teachers - UPS (Vacant)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
81	2.36	Others		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
82	2.37	Subject specific Additional Teachers-UPS (Regular)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
83		(a) Science and Mathematics	0.36000	205	73.800	205	73.800	0	0.000	0.36000	205	73.800	205	73.800	
84		(b) Social Studies	0.36000	101	36.360	101	36.360	0	0.000	0.36000	101	36.360	101	36.360	
85		(c) Languages	0.36000	229	82.440	229	82.440	0	0.000	0.36000	229	82.440	229	82.440	
86	2.38	Subject specific Additional Teachers - UPS (Contract)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
87		(a) Science and Mathematics		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
88		(b) Social Studies		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
89		(c) Languages		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
90	2.39	Part Time Instructors (if the number of children exceeds 100)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
91		(a) Art Education	0.30000	3483	1044.900	3483	1044.900	0	0.000	0.30000	3483	1044.900	3483	1044.900	
92		(b) Health and Physical Education	0.30000	1421	426.300	1421	426.300	0	0.000	0.30000	1421	426.300	1421	426.300	
93		(c) Work Education	0.30000	3357	1007.100	3357	1007.100	0	0.000	0.30000	3357	1007.100	3357	1007.100	
94		Sub Total (2.18 to 2.38)		35441	46755.270	35441	46755.270	0	0.000		35441	46755.270	35441	46755.270	
95		TOTAL (New Teachers Salary +Teachers Salary-Recurring)		35950	46912.160	35950	46912.160	0	0.000		35456	46760.670	35456	46760.670	
96	3	Teachers' Grant													
97	3.01	Primary Teachers	0.00500	48687	243.435	48687	243.435	0	0.000	0.00500	48687	243.435	48687	243.435	
98	3.02	Upper Primary Teachers	0.00500	185477	927.385	185477	927.385	0	0.000	0.00500	185477	927.385	185477	927.385	
99		Sub Total		234164	1170.820	234164	1170.820	0	0.000		234164	1170.820	234164	1170.820	
100	4	Academic Support through Block Resource Centre/ URC													
101	4.01	Salary of Resource Persons:	2.16000	0	0.000	0	0.000	0	0.000	2.16000	0	0.000	0	0.000	
102		(a) 6 Resource Persons at BRC for subject specific training	2.16000	498	1075.680	498	1075.680	0	0.000	2.16000	498	1075.680	498	1075.680	
103		(b) 2 Resource Persons for resource support for children with special needs	2.16000	406	876.960	406	876.960	0	0.000	2.16000	404	872.640	404	872.640	
104	4.02	1 MIS Coordinator	1.68000	204	342.720	204	342.720	0	0.000	1.68000	202	339.360	202	339.360	
105	4.03	1 Datta Entry Operator	0.78000	204	159.120	204	159.120	0	0.000	0.78000	202	157.560	202	157.560	
106	4.04	1 Accountant-cum-support staff for every 50 schools	1.20000	1465	1758.000	1465	1758.000	0	0.000	1.20000	1465	1758.000	1465	1758.000	
107	4.05	Furniture Grant	1.00000	3	3.000	3	9.000	6	6.000	1.00000	0	0.000	0	6.000	
108	4.06	Replacement of furniture, computer, TLE etc (Once in 5 years)	1.00000	11	11.000	11	178.000	167	167.000	1.00000	6	6.000	6	173.000	
109	4.07	Contingency Grant	0.50000	204	102.000	204	102.000	0	0.000	0.50000	202	101.000	202	101.000	
110	4.08	Meeting, TA	0.30000	204	61.200	204	61.200	0	0.000	0.30000	202	60.600	202	60.600	
111	4.09	TLM Grant	0.10000	204	20.400	204	20.400	0	0.000	0.10000	202	20.200	202	20.200	
112	4.10	Maintenance Grant	0.10000	202	20.200	202	20.200	0	0.000	0.10000	202	20.200	202	20.200	
113		Sub Total		204	4430.280	204	4603.280		173.000		202	4411.240	202	4584.240	
114	5	Academic Support through Cluster Resource Centres		0	0.000		0.000	0	0.000		0	0.000		0.000	
115	5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	2.16000	2935	6339.600	2935	6339.600	0	0.000	2.16000	2935	6339.600	2935	6339.600	
116	5.02	Furniture Grant	0.10000	1283	128.300	1283	138.800	81	10.500	0.10000	1283	128.300	1283	138.800	

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
2	S.No.	Activity	Proposal for the year 2011-12						Recommendation for the year 2011-12						
3			Fresh Proposal			Total Proposal			Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
117	5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0.10000	876	87.600	876	265.900	1851	178.300	0.10000	97	9.700	97	188.000	
118	5.04	Contingency Grant	0.10000	4103	410.300	4103	410.300	0	0.000	0.10000	4103	410.300	4103	410.300	
119	5.05	Meeting, TA	0.12000	4103	492.360	4103	492.360	0	0.000	0.12000	4103	492.360	4103	492.360	
120	5.06	TLM Grant	0.03000	4103	123.090	4103	123.090	0	0.000	0.03000	4103	123.090	4103	123.090	
121	5.07	Maintenance Grant	0.02000	4103	82.060	4103	82.060	0	0.000	0.02000	4103	82.060	4103	82.060	
122		Sub Total	2.63000	4103	7663.310	4103	7852.110		188.800	2.63000	4103	7585.410	4103	7774.210	
123	6	Teachers Training													
124	6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	0.02000	234164	4683.280	234164	4683.280	0	0.000	0.02000	234164	4683.280	234164	4683.280	
125	6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days	0.01000	234164	2341.640	234164	2341.640	0	0.000	0.01000	234164	2341.640	234164	2341.640	
126	6.03	Induction Training for Newly Recruited Teachers- 30 days	0.03000	11135	334.050	11135	334.050	0	0.000	0.03000	11135	334.050	11135	334.050	
127	6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
128	6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	0.02000	6984	139.680	6984	139.680	0	0.000	0.02000	6984	139.680	6984	139.680	
129		Sub Total		252283	7498.650	252283	7498.650	0	0.000		252283	7498.650	252283	7498.650	
130	7	Interventions for Out of School Children													
131		EGS													
132	7.1	EGS Centre (PS)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
133	7.2	EGS Centre (UP)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
134		AIE													
135	7.3	Bridge course Residential (12 months)	0.10000	6218	621.800	6218	621.800	0	0.000	0.10000	0	0.000	0	0.000	
136	7.4	Brdge Course Residential (9 months)		10	0.300	10	0.300	0	0.000		0	0.000	0	0.000	
137	7.5	Bridge course - Resdn. (6 months)	0.05000	8436	421.800	8436	421.800	0	0.000	0.05000	0	0.000	0	0.000	
138	7.6	Bridge course - Resdn. (3 months)	0.02500	6953	173.825	6953	173.825	0	0.000		0	0.000	0	0.000	
139	7.7	Bridge course - Resi-(2 months)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
140	7.8	Bridge course - Non-resi (less than 12 months)	0.03000	4916	117.578	4916	117.578	0	0.000	0.03000	0	0.000	0	0.000	
141	7.9	Bridge course 3 months Chinnara Angal NRBC	0.00750	9487	108.345	9487	108.345	0	0.000	0.00750	0	0.000	0	0.000	
142	7.10	Mobile School		597	17.910	597	17.910	0	0.000	0.03000	0	0.000	0	0.000	
143	7.11	Tent school	0.01500	2880	43.200	2880	43.200	0	0.000	0.01500	0	0.000	0	0.000	
144	7.12	NCLP	0.03000	647	19.410	647	19.410	0	0.000	0.03000	0	0.000	0	0.000	
145	7.13	Home based education		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
146	7.14	Innovative Education		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
147	7.15	Education of Urban Deprived Children		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
148	7.16	Special Enrolment Drive		6915	0.000	6915	0.000	0	0.000		0	0.000	0	0.000	

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
2	S.No.	Activity	Proposal for the year 2011-12						Recommendation for the year 2011-12						
3			Fresh Proposal			Total Proposal			Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
149	7.17	Seasonal Hostel/Residential Care Centre		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
150	7.18	Seasonal Centres for Migrated Children		0	0.000	0	0.000	0	0.000	0.00000	0	0.000	0	0.000	
151	7.19	AIE Center		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
152	7.20	Makhtab/Madrasa	0.03000	12104	363.120	12104	363.120	0	0.000	0.03000	0	0.000	0	0.000	
153	7.21	Meena Club in non NPEGEL cluste	0.03000	8850	265.500	8850	265.500	0	0.000		0	0.000	0	0.000	
154		Sub Total		68013	2152.788	68013	2152.788	0	0.000		0	0.000	0	0.000	
155	8	Special Training													
156	8.01	Setting up of special training facility for age appropriate admission of out of school children													
157		(a) Residential - 12 months	0.20000	6218	1243.600	6218	1243.600	0	0.000	0.20000	6218	1243.600	6218	1243.600	
158		(b) Residential - 9 months	0.15000	0	0.000	0	0.000	0	0.000	0.15000	0	0.000	0	0.000	
159		(c) Residential - 6 months (seasonal residential, bridge course)	0.10000	8436	843.600	8436	843.600	0	0.000	0.10000	8436	843.600	8436	843.600	
160		(d) Residential - 3 months	0.05000	6953	347.650	6953	347.650	0	0.000	0.05000	6953	347.650	6953	347.650	
161		Sub total - Residential		21607	2434.850	21607	2434.850	0	0.000		21607	2434.850	21607	2434.850	
162		(a) Non-Residential - 12 months	0.06000	5624	337.440	5624	337.440	0	0.000	0.06000	5624	337.440	5624	337.440	
163		(b) Non-Residential - 10 months	0.05000	12646	632.300	12646	632.300	0	0.000	0.05000	12646	632.300	12646	632.300	
164		(c) Non-Residential - 6 months	0.03000	2880	86.400	2880	86.400	0	0.000	0.03000	2880	86.400	2880	86.400	
165		(d) Non-Residential - 3 months	0.01500	9487	142.305	9487	142.305	0	0.000	0.01500	9487	142.305	9487	142.305	
166		Sub Total-Non-Residential		30637	1198.445	30637	1198.445	0	0.000		30637	1198.445	30637	1198.445	
167		Sub Total (Spl.Trng.)		52244	3633.295	52244	3633.295	0	0.000		52244	3633.295	52244	3633.295	
168	9	Free Text Book													
169	9.01	Free Text Book (P)	0.00085	473967	402.872	473967	402.872	0	0.000	0.00085	473967	402.872	473967	402.872	
170	9.02	Free Text Book (UP)	0.00135	497096	671.080	497096	671.080	0	0.000	0.00135	497096	671.080	497096	671.080	
171	9.03	Work Book for Nali Kali	0.00070	1753718	1227.603	1753718	1227.603	0	0.000	0.00070	1753718	1227.603	1753718	1227.603	
172	9.04	Braille book (P)	0.00150	1022	1.533	1022	1.533	0	0.000	0.00150	1022	1.533	1022	1.533	
173	9.05	Braille book (UP)	0.00250	580	1.450	580	1.450	0	0.000	0.00250	580	1.450	580	1.450	
174		Sub Total		2726383	2304.537	2726383	2304.537	0	0.000		2726383	2304.537	2726383	2304.537	
175	10	2 set of Uniforms to children studying in Govt schools													
176	10.01	All Girls	0.00200	2412828	4825.656	2412828	4825.656	0	0.000	0.00200	0	0.000	0	0.000	
177	10.02	SC Boys	0.00200	576227	1152.454	576227	1152.454	0	0.000	0.00200	0	0.000	0	0.000	
178	10.03	ST Boys	0.00200	249728	499.456	249728	499.456	0	0.000	0.00200	0	0.000	0	0.000	
179	10.04	BPL Boys	0.00200	1574965	3149.930	1574965	3149.930	0	0.000	0.00200	0	0.000	0	0.000	
180		Sub Total		4813748	9627.496	4813748	9627.496	0	0.000		0	0.000	0	0.000	
181	11	Interventions for CWSN (IED)													
182	11.01	Provision for Inclusive Education	0.03000	131017	3930.510	131017	3930.510	0	0.000	0.03000	131017	3930.510	131017	3930.510	
183	11.02	CWSN identified		0	0.000	0	0.000				0	0.000	0	0.000	
184	11.03	Aids and Appliances	0.01500	8354	125.310	8354	125.310			0.01500	8354	125.310	8354	125.310	
185	11.04	Teachers Training - 90 days	0.04000	1500	60.000	1500	60.000			0.04000	1500	60.000	1500	60.000	
186	11.05	Resource teachers (New)		0	0.000	0	0.000				0	0.000	0	0.000	
187	11.06	Resource Teachers (existing)	1.92000	606	1163.520	606	1163.520			1.92000	606	1163.520	606	1163.520	
188	11.07	IE volunteers (new)		0	0.000	0	0.000				0	0.000	0	0.000	

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
2	S.No.	Activity	Proposal for the year 2011-12						Recommendation for the year 2011-12						
3			Fresh Proposal			Total Proposal			Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
189	11.08	IE volunteers (existing)	0.24000	7256	1741.440	7256	1741.440			0.24000	7256	1741.440	7256	1741.440	
190	11.09	Multi-category training to RTs	0.01500	645	9.675	645	9.675			0.01500	645	9.675	645	9.675	
191	11.10	Volunteers training	0.01500	2000	30.000	2000	30.000			0.01500	2000	30.000	2000	30.000	
192	11.11	Ramps and Handrails	0.10000	1000	100.000	1000	100.000			0.10000	1000	100.000	1000	100.000	
193	11.12	Disabled friendly toilets		0	0.000	0	0.000				0	0.000	0	0.000	
194	11.13	Construction of resource rooms	5.00000	30	150.000	30	150.000			5.00000	30	150.000	30	150.000	
195	11.14	Strengthening of resource rooms	1.00000	20	20.000	20	20.000			1.00000	20	20.000	20	20.000	
196	11.15	Others		0	530.565	0	530.565				0	530.565	0	530.565	
197		Sub Total (11.02 to 11.15)		21411	3930.510	21411	3930.510	0	0.00		21411	3930.510	21411	3930.510	
198		Sub Total		131017	3930.510	131017	3930.510	0	0.000		131017	3930.510	131017	3930.510	
199		12 Civil Works													
200	12.01	BRC /URC		1	12.700	1	12.700	0	0.000		0	0.000	0	0.000	
201	12.02	CRC		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
202	12.03	New Primary School (Rural)	14.82000	30	444.600	30	579.600	15	135.000	14.82000	0	0.000	0	135.000	
203	12.04	New Primary School (Urban)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
204	12.05	New Upper Primary (Rural)	4.60000	224	772.800	224	772.800	0	0.000	4.60000	0	0.000	0	0.000	
205	12.06	New Upper Primary (Urban)		18	82.800	18	82.800	0	0.000		0	0.000	0	0.000	
206	12.07	ACR in lieu of upgraded Upper Primary School	4.60000	57	262.200	57	906.200	175	644.000	4.60000	57	262.200	57	906.200	
207	12.08	Building Less (Pry) (for spill over only)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
208	12.09	Building Less (UP)(for spill over only)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
209	12.1	Additional Class Room (Rural)	5.05000	1777	8973.850	1777	12742.170	1024	3768.320	5.05000	1777	8973.850	1777	12742.170	
210	12.11	Additional Class Room (Urban)	5.05000	116	585.800	116	1101.000	140	515.200	5.05000	116	585.800	116	1101.000	
211	12.12	Additional Class Room (Hill Area)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
212	12.13	Additional class rooms for adding Class V		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
213	12.14	Additional class rooms for adding Class VIII		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
214	12.15	Toilet/Urinals	0.25000	297	74.250	297	195.500	485	121.250	0.25000	297	74.250	297	195.500	
215	12.16	Separate Girls Toilet	1.85000	2769	5122.650	2769	5436.400	1255	313.750	1.85000	2625	4856.250	2625	5170.000	
216	12.17	Drinking Water Facility	0.25000	318	79.500	318	321.500	968	242.000	0.25000	318	79.500	318	321.500	
217	12.18	Boundary Wall	0.02500	1007632	25190.800	1007632	25190.800	0	0.000	0.02500	0	0.000	0	0.000	
218	12.19	Seperation Wall		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
219	12.20	Electrification		346	17.300	346	17.300	0	0.000	0.05000	346	17.300	346	17.300	
220	12.21	Office-cum-store-cum-Head Teacher's room (Primary)	5.05000	34	171.700	34	719.300	148	547.600	5.05000	34	171.700	34	719.300	
221	12.22	Office-cum-store-cum-Head Teacher's room (Upper Primary)	5.05000	2509	12670.450	2509	13743.450	290	1073.000	5.05000	2245	11337.250	2245	12410.250	
222	12.23	Augmentation of training facility in BRC (one time)	5.00000	21	105.000	21	760.000	131	655.000	5.00000	21	105.000	21	760.000	
223	12.24	Child friendly Elements		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
224	12.25	Kitchen Shed		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
225	12.26	Residential Schools for specific category of children		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
226		(a) Construction of Building		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
227		(b) Boundary Wall		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
228		(c) Boring/Handpump		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
229		(d) Electricity/water charges		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
230	12.27	Construction of Hostel in existing Govt UPS		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
231	12.28	Barrier Free Elements		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
2	S.No.	Activity	Proposal for the year 2011-12						Recommendation for the year 2011-12						
3			Fresh Proposal			Total Proposal			Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
232	12.29	Fire Extinguisher in schools	0.02000	606	12.120	606	22.820	28	10.700	0.02000	606	12.120	606	22.820	
233	12.30	Furniture for Govt. UPS (per child)	0.00500	948996	4744.980	948996	4744.980	0	0.000	0.00500	802294	4011.470	802294	4011.470	
234	12.31	Major Repairs		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
235		(a) Primary School		903	961.185	903	1037.185	40	76.000		0	0.000	0	76.000	
236		(b) Upper Primary School		2850	2771.443	2850	2802.189	0	30.746		0	0.000	0	30.746	
237	12.32	Others		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
238		Sub Total of Civil Works		1969504	63056.128	1969504	71188.694	4699	8132.566		810736	30486.690	810736	38619.256	
239	13	Infrastructure for setting school libraries including books													
240		(a) Primary School (per school)	0.03000	9817	294.510	9817	294.510	0	0.000	0.03000	9817	294.510	9817	294.510	
241		(b) Upper Primary School (per school)	0.10000	4914	491.400	4914	491.400	0	0.000	0.10000	4914	491.400	4914	491.400	
242		Sub Total		14731	785.910	14731	785.910	0	0.000		14731	785.910	14731	785.910	
243	14	Teaching Learning Equipment		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
244	14.01	TLE - New Primary	0.20000	31	6.200	31	7.800	0	1.600	0.20000	0	0.000	0	1.600	
245	14.02	TLE - New Upper Primary	0.50000	121	60.500	121	84.000	85	23.500	0.50000	0	0.000	0	23.500	
246	14.03	TLE for integration of Class V		0	0.000	0	4.650	0	4.650	0.05000	0	0.000	0	4.650	
247	14.04	TLE for integration of Class VIII	0.15000	11	1.650	11	1.650	0	0.000	0.15000	0	0.000	0	0.000	
248	14.05	Others (for spill over of uncovered OBB schools)	0.50000	0	0.000	0	5.000	0	5.000	0.50000	0	0.000	0	5.000	
249		Sub Total		163	68.350	163	103.100	85	34.750		0	0.000	0	34.750	
250	15	Maintenance Grant													
251	15.01	Maintenance Grant (PS & UPS)	0.07500	67490	5042.350	67490	5042.350	0	0.000	0.07500	67490	5042.350	67490	5042.350	
252		Sub Total		67490	5042.350	67490	5042.350	0	0.000		67490	5042.350	67490	5042.350	
253	16	School Grant													
254	16.01	Primary School	0.05000	48099	2404.950	48099	2404.950	0	0.000	0.05000	48099	2404.950	48099	2404.950	
255	16.02	Upper Primary School	0.07000	25449	1781.430	25449	1781.430	0	0.000	0.07000	25449	1781.430	25449	1781.430	
256		Sub Total		73548	4186.380	73548	4186.380	0	0.000		73548	4186.380	73548	4186.380	
257	17	Research, Evaluation, Monitoring & Supervision													
258	17.01	REMS activities	0.01500	73548	1103.220	73548	1103.220	0	0.000	0.01500	73548	1103.220	73548	1103.220	
259		Sub Total		73548	1103.220	73548	1103.220	0	0.000		73548	1103.220	73548	1103.220	
260	18	Management & Quality (Up to 6% of the outlay)													
261	18.01	(a) Management & MIS		30	4520.983	30	4520.983	0	0.000	0.00000	30	4135.257	30	4135.257	
262		(b) School & Social mapping													
263		(c) Training of Education Administrators													
264		Sub total upto 3.5%		30	4520.983	30	4520.983	0	0.000		30	4135.257	30	4135.257	
265	18.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)		30	2867.076	30	2867.076	0	0.000		30	2529.500	30	2529.500	
266	18.03	Community Mobilization up to 0.5%		30	691.000	30	691.000	0	0.000		30	569.500	30	569.500	
267		Sub Total	0.00000	30	8079.059	30	8079.059	0	0.000	0.00000	30	7234.257	30	7234.257	
268	19	Innovation Head up to Rs.1 crore per district													
269	19.1	50% of funds for Computer Aided Education in upper primary schools	50.00000	30	1500.000	30	1500.000	0	0.000	50.00000	30	1500.000	30	1500.000	
270	19.02	Balance 50% of funds for innovating projects for:													
271		(a) Girls Education	15.00000	30	450.000	30	450.000	0	0.000	15.00000	30	450.000	30	450.000	
272		(b) ECCE	5.00000	30	150.000	30	150.000	0	0.000	5.00000	30	150.000	30	150.000	

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
2	S.No.	Activity	Proposal for the year 2011-12						Recommendation for the year 2011-12						
3			Fresh Proposal			Total Proposal			Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
273		(c)Intervention for SC / ST children	15.00000	30	450.000	30	450.000	0	0.000	15.00000	30	450.000	30	450.000	
274		(d) Intervention for Minority Community children	7.50000	30	225.000	30	225.000	0	0.000	7.50000	30	225.000	30	225.000	
275		(e) Intervention for Urban Deprived children	7.50000	30	225.000	30	225.000	0	0.000	7.50000	30	225.000	30	225.000	
276		Sub Total		0	3000.000	0	3000.000	0	0.000		30	3000.000	30	3000.000	
277	20	Community Training													
278	20.01	VEC/SMC - 3 days residential	0.00600	274074	1644.444	274074	1644.444	0	0.000	0.00600	274074	1644.444	274074	1644.444	
279	20.02	VEC/SMC - 3 days non-residential	0.00300	274074	822.222	274074	822.222	0	0.000	0.00300	274074	822.222	274074	822.222	
280	20.03	Local Authority - 3 days residential	0.00600	23348	140.088	23348	140.088	0	0.000	0.00600	23348	140.088	23348	140.088	
281		Sub Total		571496	2606.754	571496	2606.754	0	0.000		571496	2606.754	571496	2606.754	
282	21	Transport/Escort Facility													
283	21.01	Children in remote habitations with sparse populations where opening of schools is unviable	0.05000	31384	1569.200	31384	1569.200	0	0.000	0.05000	0	0.000	0	0.000	
284	21.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	0.05000	0	0.000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000	
285		Sub Total		30805	1569.200	31384	1569.200	0	0.000		0	0.000	0	0.000	
286	22	Residential Schools for specific category of children													
287		Non-recurring (one time grant)													
288	22.01	Construction of Building (Included in civil works)	60.00000	12	710.000	12	720.000	5	10.000	60.00000	0	0.000	0	10.000	
289	22.02	Boundary Wall (Included in civil works)	1.50000	12	22.000	12	22.000	5	0.000	1.50000	0	0.000	0	0.000	
290	22.03	Boring/Handpump (Included in civil works)	1.00000	12	12.500	12	12.500	5	0.000	1.00000	0	0.000	0	0.000	
291	22.04	Electricity/water charges(Included in civil works)	0.20000	12	2.400	12	2.400	5	0.000	0.20000	0	0.000	0	0.000	
292	22.05	Furniture / Equipment (including kitchen equipment)	3.00000	12	24.000	12	39.000	5	15.000	3.00000	0	0.000	0	15.000	
293	22.06	TLM and equipment including library books	3.50000	12	28.000	12	45.500	5	17.500	3.50000	0	0.000	0	17.500	
294	22.07	Bedding	0.75000	12	6.000	12	9.750	5	3.750	0.75000	0	0.000	0	3.750	
295		Sub Total Non-recurring		12	804.900	12	851.150	5	46.250		0	0.000	0	46.250	
296		Recurring													
297	22.08	Maintenance per child per month @ Rs. 900/-	10.80000	12	129.600	12	129.600	0	0.000	10.80000	5	54.000	5	54.000	
298	22.09	Stipend per child per month @ Rs.50/-	0.60000	12	7.200	12	7.200	0	0.000	0.60000	5	3.000	5	3.000	
299	22.10	Supplementary TLM, Stationery and other educational material	0.60000	12	7.200	12	7.200	0	0.000	0.60000	5	3.000	5	3.000	
300	22.11	Examination Fee	0.02000	12	0.240	12	0.240	0	0.000	0.02000	5	0.100	5	0.100	
301	22.12	Salaries	12.00000	12	144.000	12	144.000	0	0.000	12.00000	5	60.000	5	60.000	
302	22.13	Vocational training / specific skill training	0.50000	12	6.000	12	6.000	0	0.000	0.50000	5	2.500	5	2.500	
303	22.14	Electricity / water charges	0.60000	12	7.200	12	7.200	0	0.000	0.60000	5	3.000	5	3.000	
304	22.15	Medical care/contingencies @ Rs.750/- per child	0.75000	12	9.000	12	9.000	0	0.000	0.75000	5	3.750	5	3.750	
305	22.16	Maintenance	0.40000	12	4.800	12	4.800	0	0.000	0.40000	5	2.000	5	2.000	
306	22.17	Miscellaneous	0.40000	12	4.800	12	4.800	0	0.000	0.40000	5	2.000	5	2.000	
307	22.18	Preparatory camps	0.15000	12	1.800	12	1.800	0	0.000	0.15000	5	0.750	5	0.750	

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
2	S.No.	Activity	Proposal for the year 2011-12						Recommendation for the year 2011-12						
3			Fresh Proposal			Total Proposal			Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
308	22.19	P.T.A / school functions	0.15000	12	1.800	12	1.800	0	0.000	0.15000	5	0.750	5	0.750	
309	22.2	Provision of Rent	4.80000	12	57.600	12	57.600	0	0.000	4.80000	5	24.000	5	24.000	
310	22.21	Capacity Building	0.30000	12	3.600	12	3.600	0	0.000	0.30000	5	1.500	5	1.500	
311		Sub Total Recurring		12	384.840	12	384.840	1	0.000		5	160.350	5	160.350	
312		Total - Residential Schools	66.20750	12	1189.740	12	1235.990	1	46.250		5	160.350	5	206.600	
313		Total of SSA (District)		11119436	180010.936	11120015	188586.302	4785	8575.366		5047466	131901.043	5047466	140476.409	
314	23	STATE COMPONENT													
315	23.01	Management & MIS		0	2249.300	0	2249.300	0	0.000		0	700.000	0	700.000	
316	23.02	REMS		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
317	23.03	SIEMAT		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
318		Sub Total		0	2249.300	0	2249.300	0	0.000		0	700.000	0	700.000	
319		STATE SSA TOTAL		11119436	182260.236	11120015	190835.602	4785	8575.366		5047466	132601.043	5047466	141176.409	
320	24	NPEGEL													
321	24.01	No. of EBBs		61		61	0.000	0			61		61	0.000	
322	24.02	No. of Urban Slums		3		3	0.000	0			3		3	0.000	
323	24.03	No. of covered clusters		1120		1120	0.000	0			1120		1120	0.000	
324	24.04	No. of clusters in urban slums		260		260	0.000	0			260		260	0.000	
325	24.05	Civil Works (Non Recurring)													
326		(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
327		(b) Skill Building Activities (in lieu of ACR)		547	1094.000	547	1094.000	0	0.000	2.00000	547	1094.000	547	1094.000	
328	24.06	TLE (Non Recurring)	2.00000	547	164.100	547	164.100	0	0.000	0.30000	547	164.100	547	164.100	
329		One time grant of TLE, Library, Sports, Vocational training etc.		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
330		Total Non Recurring Cost		547	1258.100	547	1258.100	0	0.000		547	1258.100	547	1258.100	
331		Recurring Cost													
332	24.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0.35000	1468	513.800	1468	513.800	0	0.000	0.35000	1468	513.800	1468	513.800	
333	24.08	Award to best School/teacher	0.05000	1468	73.400	1468	73.400	0	0.000	0.05000	1468	73.400	1468	73.400	
334	24.09	Learning through Open Schools	0.20000	1468	293.600	1468	293.600	0	0.000	0.20000	1468	293.600	1468	293.600	
335	24.10	Child Care Centres for 2 centres		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
336		Sub total		1468	880.800	1468	880.800	0	0.000		1468	880.800	1468	880.800	
337	24.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)													
338		(a) Primary		100	0.000	100	0.000	0	0.000		100	0.000	100	0.000	
339		(b) Upper Primary		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000	
340		Sub Total		100	0.000	100	0.000	0	0.000		100	0.000	100	0.000	
341	24.12	Community Mobilisation & Management Cost	0.03800	1468	136.523	1468	136.523	0	0.000	0.03800	1468	136.523	1468	136.523	
342		Sub Total		1468	136.523	1468	136.523	0	0.000		1468	136.523	1468	136.523	
343		Total (NPEGEL)	0.03830	1468	2275.423	1468	2275.423	0	0.000	0.03830	1468	2275.423	1468	2275.423	
344	25	KGBV Financial Provisions per school													
345		Non-recurring (one time grant)													
346	25.01	Construction of Building (New)	81.60000	7	557.200	7	571.200	4	14.000	81.60000	0	0.000	0	14.000	
347	25.02	Construction of Building for additional intake of 50 girls (New)	40.00000	25	960.000	25	960.000	0	0.000	40.00000	0	0.000	0	0.000	

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
2	Proposal for the year 2011-12						Recommendation for the year 2011-12							
3	S.No.	Activity	Fresh Proposal			Total Proposal		Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
348	25.03	Construction of additional dormitory with toilets and bathrooms for 61 KGBVs	17.23000	60	1033.800	60	1033.800		0.000	17.23000		0.000	0	0.000
349		Sub Total	3.69000	7	2551.000	7	2565.000	4	14.000	3.69000	0	0.000	0	14.000
350	25.04	Boundary Wall (New)	61.69000	6	9.000	6	9.000	0	0.000	61.69000	0	0.000	0	0.000
351	25.05	Boundary Wall (Variation on account of change of unit cost)		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000
352		Sub Total		6	9.000	6	9.000	0	0.000		0	0.000	0	0.000
353	25.06	Boring/Hanpump (New)	0.00000	6	6.000	6	6.000		0.000	0.00000	0	0.000	0	0.000
354	25.07	Additional toilets and bathrooms @ one toilet and one bath room for 10 girls		0	0.000	0	0.000		0.000		0	0.000	0	0.000
355		Sub Total	1.00000	6	6.000	6	6.000	0	0.000	1.00000	0	0.000		0.000
356	25.08	Electricity/water charges (New)	0.00200	1200	2.400	1200	2.400		0.000	0.00200	1200	2.400	1200	2.400
357	25.09	Electricity/water charges (Variation on account of change of unit cost)		0	0.000	0	0.000		0.000		0	0.000	0	0.000
358		Sub Total		1200	2.400	1200	2.400	0	0.000		1200	2.400	1200	2.400
359	25.10	Furniture / Equipment (including kitchen equipment) (New)	0.03000	1200	36.000	1200	48.500		12.500	0.03000	1200	36.000	1200	48.500
360	25.11	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0.00500	0	0.000	0	5.000		5.000	0.00500	0	0.000	0	5.000
361		Sub Total		1200	36.000	1200	53.500	0	17.500		1200	36.000	1200	53.500
362	25.12	TLM and equipment including library books (New)	0.03500	1200	42.000	1200	66.500		24.500	0.03500	1200	42.000	1200	66.500
363	25.13	TLM and equipment including library books (Variation on account of change of unit cost)	0.00500	0	0.000	0	0.000		0.000	0.00500	0	0.000	0	0.000
364		Sub Total		1200	42.000	1200	66.500	0	24.500		1200	42.000	1200	66.500
365	25.14	Bedding (New)	0.00750	1200	9.000	1200	14.250		5.250	0.00750	1200	9.000	1200	14.250
366	25.15	Bedding (Variation on account of change of unit cost)	0.00000	0	0.000	0	0.000		0.000	0.00000	0	0.000	0	0.000
367	25.16	Replacement of bedding (once in 3 years)		0	0.000	0	1.500		1.500		0	0.000	0	1.500
368		Sub Total	0.75000	1200	9.000	1200	15.750	0	6.750	0.008	1200	9.000	1200	15.750
369		Sub Total Non-recurring	0.75000	1200	2655.400	1200	2718.150	0	62.750	0.75000	1200	89.400	1200	152.150
370		Recurring												
371	25.17	Maintenance per girl Per month @ Rs.900/-	0.10800	8300	896.400	8300	896.400	0	0.000	0.10800	8300	896.400	8300	896.400
372	25.18	Stipend per girl per month @ Rs.50/-	0.00600	8300	49.800	8300	49.800	0	0.000	0.00600	8300	49.800	8300	49.800
373	25.19	Supplementary TLM, Stationery and other educational material	0.00600	8300	49.800	8300	49.800	0	0.000	0.00600	8300	49.800	8300	49.800
374	25.20	Examination Fee	0.00020	8300	1.660	8300	1.660	0	0.000	0.00020	8300	1.660	8300	1.660
375	25.21	Salaries	12.00000	71	852.000	71	852.000	0	0.000	12.00000	71	852.000	71	852.000
376		Addl. Salary for HM (@ Rs. 20000/- pm, addl. Teacher @ Rs. 15000/- pm and addl. Asstt. Cook @ Rs. 4500/- p.m.	4.74000	24	113.760	24	113.760			4.74000	24	113.760	24	113.760
377	25.22	Vocational training / specific skill training	0.00500	8300	41.500	8300	41.500	0	0.000	0.00500	8300	41.500	8300	41.500
378	25.23	Electricity / water charges	0.00600	8300	49.800	8300	49.800	0	0.000	0.00600	8300	49.800	8300	49.800
379	25.24	Medical care/contingencies @ Rs.750/- per girl.	0.00750	8300	62.250	8300	62.250	0	0.000	0.00750	8300	62.250	8300	62.250
380	25.25	Maintenance Miscellaneous	0.00400	8300	33.200	8300	33.200	0	0.000	0.00400	8300	33.200	8300	33.200
381	25.26	Miscellaneous	0.00400	7750	31.000	7750	31.000	0	0.000	0.00400	7750	31.000	7750	31.000

Annual Work Plan And Budget - State Summary for 2011-12 - SSA Karnataka

(Rs. in lakh)

	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
2	Proposal for the year 2011-12							Recommendation for the year 2011-12						
3	S.No.	Activity	Fresh Proposal			Total Proposal		Spill Over		Fresh Outlay			Total Outlay	
4			Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
382	25.27	Preparatory camps	0.00150	8300	12.450	8300	12.450	0	0.000	0.00150	8300	12.450	8300	12.450
383	25.28	P.T.A / school functions	0.00150	8300	12.450	8300	12.450	0	0.000	0.00150	8300	12.450	8300	12.450
384	25.29	Provision of Rent (8 months)	4.80000	8	35.700	8	35.700	0	0.000	4.80000	8	35.700	8	35.700
385	25.30	Capacity Building	0.00300	8300	24.900	8300	24.900	0	0.000	0.00300	8300	24.900	8300	24.900
386		Sub Total Recurring	12.15270	71	2266.670	71	2266.670	0	0.000	12.15270	71	2266.670	71	2266.670
387		Total - KGBV	12.90270	71	4922.070	71	4984.820	0	62.750	12.90270	71	2356.070	71	2418.820
388		Grand Total - (SSA, NPGEL & KGBV)	12.94100	11120975	189457.729	26155	198095.845	4785	8638.116	12.94100	5049005	137232.536	5049005	145870.652