





**Annual Work Plan And Budget - State Summary for 2013-14 - SSA Karnataka**

**(Rs. in lakh)**

**Name of State: 2013-14**

Outlay proposed for 2013-14

Outlay Recommended for 2013-14

S. No.	Activity	Outlay proposed for 2013-14				Outlay Recommended for 2013-14				Remarks					
		Spill Over		Fresh		Total		Spill Over			Fresh		Total		
		Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.
7.01	New Primary		0.6	0.2	5	1	5	1.6	5	0.6		5	0.6		
7.02	New Upper Primary			0.5	17	8.5	17	8.5							
7.03	Integration of Class V		0.1	0.05				0.1		0.1					0.1 Spillover recommen
7.04	Integration of Class VIII			0.15	7477	1121.55	7477	1121.55							
	Sub Total		0.7		7499	1131.05	7499	1131.75	5	0.7		5	0.7		
III	ENHANCING QUALITY														
	8 New Teachers Salary														
8.01	Primary Teachers (Regular)			0.163	6	0.978	6	0.978			0.163				
8.02	Subject specific Upper Primary Tea														
	(a) Science and Mathematics			0.163	17	2.771	17	2.771			0.163				
	(b) Social Studies			0.163	17	2.771	17	2.771			0.163				
	(c) Languages			0.163	17	2.771	17	2.771			0.163				
8.03	UP teachers for integration of Clas			0.6	1971	1182.6	1971	1182.6			0.6				
	Sub Total (2.01 to 2.10)				2028	1191.891	2028	1191.891							
	Additional Teachers against PTR														
8.04	Head Teacher for primary (if the n			0.192	2	0.384	2	0.384			0.192				
8.05	Part Time Instructors (if the numt														
	(a) Art Education			0.6	320	192	320	192			0.6				
	(b) Health and Physical Education			0.6	129	77.4	129	77.4			0.6				
	(c) Work Education			0.6	373	223.8	373	223.8			0.6				
	Sub Total				824	493.584	824	493.584							
	Total (New Teacher's Salary-2.01 to				2852	1685.475	2852	1685.475							
	Teachers Salary (Recurring- sanctio														
	Primary teachers														
8.06	Primary Teachers ( Regular)-Existir			2.73	18729	51130.17	18729	51130.17			2.73	18729	51130.17	18729	51130.17
8.07	Primary Teachers (Vacant)			0.163	1223	199.349	1223	199.349							
8.08	Head Teacher for Primary (if the n			0.192	121	23.232	121	23.232							
	Upper Primary teachers														
8.09	UP Teachers (Regular)-Existing			3.11	5545	17244.95	5545	17244.95			3.11	5545	17244.95	5545	17244.95 Salary for existing te
	8.1 UP Teachers (Vacant)			0.192	1830	351.36	1830	351.36							
8.11	Head Teacher for Upper Primary (i			0.192	211	40.512	211	40.512							
8.12	Others (IERTS)			2.73	606	1654.38	606	1654.38							
8.13	Subject specific Additional Teache														
	(a) Science and Mathematics			0.192	602	115.584	602	115.584							
	(b) Social Studies			0.192	413	79.296	413	79.296							
	(c) Languages			0.192	381	73.152	381	73.152							

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		Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.	
8.14	Part Time Instructors (if the numb													
	(a) Art Education			1	3483	3483	3483	3483						
	(b) Health and Physical Education			1	1421	1421	1421	1421						
	(c) Work Education			1	3357	3357	3357	3357						
	Sub Total				37922	79172.985	37922	79172.985		24274	68375.12	24274	68375.12	
	TOTAL(New Teachers Salary +Teach				40774	80858.46	40774	80858.46		24274	68375.12	24274	68375.12	
9	Training													
	(a)Teachers													
9.01	Refresher In-service Teachers' Trai			0.008	226624	1812.992	226624	1812.992	0.005	226624	1133.12	226624	1133.12	Recommended 5 da
9.02	One day monthly cluster level mee			0.002	226624	453.248	226624	453.248	0.002	226624	453.248	226624	453.248	Recommended as pr
9.03	Induction Training for Newly Recru			0.03	6499	194.97	6499	194.97						
9.04	Induction Training for Part Time Te			0.01	8261	82.61	8261	82.61						
	b) Head Teachers													
9.05	Refresher residential in-service for			0.02	19299	385.98	19299	385.98						
	c) Resource Persons													
9.06	Refresher Training for all Resource			0.01	6635	66.35	6635	66.35						Not recommended a
	Sub Total				493942	2996.15	493942	2996.15		453248	1586.368	453248	1586.368	
10	Academic Support through Block R													
10.01	Salary of Resource Persons:													
	(a) 6 Resource Persons at BRC for :			3.11	510	1586.1	510	1586.1	3.11	461	1433.71	461	1433.71	
	(b) 2 Resource Persons for resourc			1.8	406	730.8	406	730.8	1.8	380	684	380	684	
	(c)1 MIS Coordinator			1.8	204	367.2	204	367.2	1.8	150	270	150	270	
	(d)1 Data Entry Operator			1.08	204	220.32	204	220.32	1.08	186	200.88	186	200.88	
	(e)1 Accountant-cum-support staff			1.32	1454	1919.28	1454	1919.28	1.32	1188	1568.16	1188	1568.16	
10.02	Replacement of furniture, comput			2	1			2	1					
10.03	Contingency Grant			0.5	204	102	204	102	0.5	204	102	204	102	Recommended for e
10.04	Meeting, TA			0.3	204	61.2	204	61.2	0.3					
10.05	TLM Grant			0.1	204	20.4	204	20.4	0.1					
10.06	Maintenance Grant			0.1	204	20.4	204	20.4	0.1					
	Sub Total			2	204	5027.7	204	5029.7		204	4258.75	204	4258.75	
11	Academic Support through Cluster													
11.01	Salary of Cluster Resource Persons			2.88	2935	8452.8	2935	8452.8	2.88	2742	7896.96	2742	7896.96	
11.02	Contingency Grant			0.1	4103	410.3	4103	410.3	0.1	4103	410.3	4103	410.3	Recommended for e
11.03	Meeting, TA			0.12	4103	492.36	4103	492.36	0.12					

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		Spill Over		Fresh		Total		Spill Over			Fresh		Total	
		Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.	
11.04	TLM Grant			0.03	4103	123.09	4103	123.09	0.03					
11.05	Maintenance Grant			0.02	4103	82.06	4103	82.06	0.02					
	Sub Total				4103	9560.61	4103	9560.61		4103	8307.26	4103	8307.26	
12	Computer Aided Education in UPS													
12.01	50% of funds for Computer Aided		1292.92	50	30	1500	30	2792.9198						Not recommended a
	Sub Total		1292.92		30	1500	30	2792.9198						
IV	ANNUAL GRANTS													
13	Teachers' Grant													
13.01	Primary Teachers			0.005	50273	251.365	50273	251.365						
13.02	Upper Primary Teachers			0.005	176351	881.755	176351	881.755						Not recommended a
	Sub Total				226624	1133.12	226624	1133.12						
14	School Grant													
14.01	Primary School			0.05	47383	2369.15	47383	2369.15	0.05	47383	2369.15	47383	2369.15	

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		Spill Over		Fresh		Total	Spill Over		Fresh		Total			
		Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.	
14.02	Upper Primary School			0.07	25672	1797.04	25672	1797.04	0.07	25672	1797.04	25672	1797.04	Recommended as at
	Sub Total				73055	4166.19	73055	4166.19		73055	4166.19	73055	4166.19	
15	Research, Evaluation, Monitoring &													
15.01	REMS activities			0.00688	72598	499.47424	72598	499.47424	0.00276	72598	200.37048	72598	200.3705	Recommended @ Rs
	Sub Total				72598	499.47424	72598	499.47424		72598	200.37048	72598	200.3705	
16	Maintenance Grant													
16.01	Maintenance Grant ( PS & UPS)			0.075	67398	5054.85	67398	5054.85	0.075	67398	5006.4	67398	5006.4	Recommended as pe
	Sub Total				67398	5054.85	67398	5054.85		67398	5006.4	67398	5006.4	
V	BRIDGING GENDER AND SOCIAL C													
17	Interventions for CWSN (IED)													
17.01	Provision for Inclusive Education			0.03	127553	3826.59	127553	3826.59	0.012	127553	1530.636	127553	1530.636	Recommended as at
	Sub Total				127553	3826.59	127553	3826.59		127553	1530.636	127553	1530.636	
18	Innovation Head up to Rs. 50 lakh													
18.01	(a) Girls Education			16.85	30	505.5	30	505.5						
18.02	(c) Intervention for SC / ST children			20	30	600	30	600		6	14	6	14	
18.03	(d) Intervention for Minority Comr			7.5	30	225	30	225						
18.04	(e) Intervention for Urban Deprive			5.65	30	169.5	30	169.5						Not recommended a
	Sub Total				30	1500	30	1500			14		14	
19	SMC/PRI Training													
19.01	Non Residential training for SDMC			0.002	332535	665.07	332535	665.07	0.002	268032	536.064	268032	536.064	Recommended as at
19.02	Cluster sharing meeting for SDMC			0.001	332535	332.535	332535	332.535						
19.03	Non residential training for CAC m			0.002	5627	11.254	5627	11.254						
19.04	Cluster sharing meeting for CAC m			0.001	5627	5.627	5627	5.627						
	Sub Total				332535	1014.486	332535	1014.486			536.064		536.064	
VI	SCHOOL INFRASTRUCTURE													
20	Civil Works Construction													
20.01	BRC /URC			18.72	1	18.72	1	18.72						
20.02	New Primary School (Rural)			23.35	4	93.4	4	93.4						
20.03	New Upper Primary (Rural)			125.952	17	289	17	414.952	125.952					125.952
20.04	Additional Class Rooms for Adding	212	4577.295	7	4181	29267	4393	33844.295						
20.05	Building Less (Pry)	1	59.6	23.35	2	46.7	3	106.3	1	59.6		1	59.6	
20.06	Building Less (UP)		10.6	17	1	17	1	27.6		10.6			10.6	
20.07	Dilapidated Building (Pry)			6	396	2376	396	2376						
20.08	Dilapidated Building (UP)			7	1081	7567	1081	7567						
20.09	Additional Class Room (Rural)	289	7283.015	6	421	2526	710	9809.0145						
20.1	Additional Class Room (Urban)	97	2361.168	7	81	567	178	2928.168						

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		Phy.	Fin.	Unit cost	Phy.	Fin.	Unit cost						
20.11	Toilet/Urinals (for urban areas onl		54.98	1.25	4463	5578.75	4463	5633.73		54.98			
20.12	Separate Girls Toilet		92.34	1.5	14311	21466.5	14311	21558.84		92.34			
20.13	CWSN friendly toilets	46	273.76	0.9	2476	2228.4	2522	2502.16	46	273.76	46	273.76	
20.14	Drinking Water Facility			0.25	5422	1355.5	5422	1355.5					
20.15	Boundary Wall	46685	2291.51	0.0375	572535	15744.713	619220	18036.222					
20.16	Electrification		0.44	0.05	5	0.25	5	0.69					
20.17	Office-cum-store-cum-Head Teach	16	171.6857	6	7	42	23	213.68571					
20.18	Office-cum-store-cum-Head Teach		258.945	6	97	582	97	840.945					
20.19	Augmentation of training facility ir		77.5	5				77.5					
20.2	Ramps with handrails	3	52.35	0.15	2696	404.4	2699	456.75	3	52.35	3	52.35	
20.21	Hand Rails in Existing Ramps			0.08	1167	93.36	1167	93.36					
20.22	Whole school Development (For e: Residential Schools for specific cat				1	25	1	25					
	(a) Construction of Building, Bounc	5	760.65	152.53			5	760.65	4	760.65	4	760.65	
	(b)Construction of Residential hos			90									
20.23	(c) Refurbishing unused old buildir	10	495.238				10	495.238	10	495.238	10	495.238	Spillover amount rec
20.24	Fire Extinguisher in schools (Refilli			0.01	2158	21.58	2158	21.58					

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		Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit cost	Phy.	Fin.	Phy.	Fin.
20.25	Furniture for Govt. UPS (per child)	42244	282.866	0.005	36405	182.025	78649	464.891							
20.26	Major Repairs for Primary School	253	339.3259		819	726.869	1072	1066.1949							
20.27	Major Repairs for Upper Primary S	524	567.401		3304	3145.347	3828	3712.748							
20.28	Incinerators to school	295	37.45	0.1	2031	203.1	2326	240.55							
20.29	Refurbishing Toilets				5609	166.175	5609	166.175							
20.3	CALC under Infrastructure			3	8634	25902	8634	25902							
	Sub Total of Civil Works	90680	20174.07		668325	120635.79	759005	140809.86	64	1925.47		64	1925.47		
21	Fee reimbursement to 25% admis														
21.01	Fee reimbursement to 25% admis			0.11848	134116	15890.064	134116	15890.064							
	Subtotal				134116	15890.064	134116	15890.064							
22	Management & Quality (Up to 6%														
22.01	(a) Management & MIS				30	5756.8835	30	5756.8835	1			30	3924.1191	31	3924.119
	Sub total upto 3.5%				30	5756.8835	30	5756.8835	1			30	3924.1191	31	3924.119
22.02	Learning Enhancement Prog. (LEP)		447.085		30	6271.0435	30	6718.1285	1		44672	1562.72	44672	1562.72	Not recommended a
22.03	Community Mobilization up to 0.5				30	1001.323	30	1001.323	1			30	511.21412	31	511.2141
	Sub Total		447.085		30	7272.3665	30	7719.4515	1			30	2073.9341	31	2073.934
	Total of SSA (District)	90680	21922.21		11190389	281851.52	11281069	303773.73	71	1931.61		6196901	110181.04	6196972	112112.6
23	STATE COMPONENT														
23.01	Management & MIS					1089.46		1089.46					1023.729		1023.729
23.02	REMS			0.01122	72598	589.49576	72598	589.49576			0.0054	72598	392.0292	72598	392.0292
	Sub Total				72598	1678.9558	72598	1678.9558				72598	1415.7582	72598	1415.758
	STATE SSA TOTAL	90680	21922.21		11262987	283530.47	11353667	305452.68	71	1931.61		6269499	111596.79	6269570	113528.4
24	NPEGEL														
24.01	No. of EBBs				63		63								
24.02	No. of Urban Slums				3		3								
24.03	No. of covered clusters				1452		1452								
24.04	No. of clusters in urban slums				3		3								
24.05	Civil Works (Non Recurring)														
	(a) Const. of addl. Classrooms incl		19.8					19.8							
	(b) Skill Building Activities (in lieu c		30.6	2	4	8	4	38.6							
24.06	TLE (Non Recurring)														
	One time grant of TLE, Library, Spc	34	10.2	0.3	38	1.2	72	11.4							
	Total Non Recurring Cost	34	60.6		42	9.2	76	69.8							
	Recurring Cost														
24.07	Maintenance of schools, part time			0.21	1455	305.55	1455	305.55							
24.08	Exposure visit, experience sharing			0.1	1455	145.5	1455	145.5							



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24.09	Coaching for Navodaya entrance			0.068	1455	98.94	1455	98.94							
24.1	Counselling centres for girls			0.1	1455	145.5	1455	145.5							
	Sub total				1455	695.49	1455	695.49							
24.11	Community Mobilisation & Manag			0.02868	1455	41.7294	1455	41.7294							
	Sub Total				1455	41.7294	1455	41.7294							
	Total (NPEGEL)	34	60.6		2952	746.4194	2986	807.0194							
25	KGBV Financial Provisions per schc														
	Non-recurring (one time grant)														
25.01	Construction of Building (New)	11	1204.25				11	1204.25		11	1204.25		11	1204.25	
25.02	Dormitories and toilets			1.2	355	426	355	426							
25.03	Construction of Building for additi	20	1183.82				20	1183.82		20	1183.82		20	1183.82	
25.04	Installation of CCTV for Security pu			0.35	71	24.85	71	24.85							
25.05	Electricity/water charges (New) So			2	71	142	71	142							
25.06	Furniture / Equipment (including k			0.14	1331	186.34	1331	186.34							
25.07	Bedding (New)			0.0075	1200	9	1200	9							
25.08	Replacement of bedding (once in 3			0.0075	4600	34.5	4600	34.5	0.0075	4600	34.5	4600	34.5	Recommended as a	
	Sub Total	11	2388.07			822.69	11	3210.76		11	2388.07		34.5	11	2422.57
	Recurring														
25.09	Maintenance per girl Per month @			0.144	8300	1195.2	8300	1195.2	0.108	8300	896.4	8300	896.4		
25.1	Stipend per girl per month @ Rs.5l			0.006	8300	49.8	8300	49.8	0.006	8300	49.8	8300	49.8		
25.11	Supplementary TLM, Stationery an			0.006	8300	49.8	8300	49.8	0.006	8300	49.8	8300	49.8		
25.12	Salaries			15	71	1065	71	1065	15	71	852	71	852		
25.13	Addl. Salary for HM (@ Rs. 20000/			6	24	144	24	144	4.74	24	113.76	24	113.76		
25.14	Life skill training			0.005	8300	41.5	8300	41.5	0.005	8300	41.5	8300	41.5		
25.15	Electricity / water charges			0.006	8300	49.8	8300	49.8	0.006	8300	49.8	8300	49.8		
25.16	Medical care/contingencies @ Rs.1			0.0075	8300	62.25	8300	62.25	0.0075	8300	62.25	8300	62.25		
25.17	Maintenance Miscellaneous			0.004	8300	33.2	8300	33.2	0.004	8300	33.2	8300	33.2		
25.18	Miscellaneous			0.004	8300	33.2	8300	33.2	0.004	8300	33.2	8300	33.2		
25.19	Preparatory camps			0.0015	8300	12.45	8300	12.45	0.0015	8300	12.45	8300	12.45		
25.2	P.T.A / school functions			0.0015	8300	12.45	8300	12.45	0.0015	8300	12.45	8300	12.45		
25.21	Provision of Rent (8 months)			4.8	7	33.6	7	33.6	4.8	7	33.6	7	33.6		
25.22	Capacity Building			0.003	8300	24.9	8300	24.9	0.003	8300	24.9	8300	24.9	Recommended as a	
25.23	others - Guides			0.5	71	35.5	71	35.5							
	Sub Total Recurring				71	2842.65	71	2842.65		71	2265.11	71	2265.11		
	Total - KGBV	11	2388.07		71	3665.34	82	6053.41		11	2388.07	71	2299.61	71	4687.68
	Grand Total - (SSA, NPGEL & KGBV	90725	24370.88		11266010	287942.23	11356735	312313.11		82	4319.68	6269570	113896.4	6269641	118216.1