

Annual Work Plan Budget 2002-03 for Karnataka SSA Society

(Rupees in Lakhs)

Sr. No.	Particulars	Unit Cost	Bagalokot		Bangalore (R)		Belgaum		Bellary		Bidar		Bijapur		Channarayana	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	PRIMARY SCHOOL Number of New Primary Schools		0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Salary of New School Teachers Rs.6000 for 2 months as 5 months salary of 2001-02 is already available.	0.12	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Additional Teachers in Primary Schools @ Rs. 6000 for 2 months as 5 months salary of 2001-02 is already available.	0.12	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UPPER PRIMARY SCHOOLS			0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	No. of New Schools		0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Salary of New Teachers		0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Teaching Learning Equipment for uncovered upper primary schools	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Primary School & Upper Primary School		0	0	15	7.5	0	0	1	0.5	7	3.5	11	5.5	100	50
7.1	School Grant (Government + Aided)	0.02	591	11.82	1170	23.4	1717	34.34	695	13.9	468	9.36	100	2	390	7.8
7.2	Teacher Grant (Government + Aided)	0.005	3243	16.215	3146	15.73	7920	39.6	1886	9.43	1751	8.755	2883	13.415	1615	8.075
7.3	Free Textbooks to girls SC/ST of Class- VIII	0.0015	12000	18	15089	22.6336	30393	45.5895	6867	10.3005	18000	27	17332	25.996	0	0
8	Teacher Training															
8.1	Teacher training - inservice @Rs.70*20days	0.014	3243	45.402	2000	28	7920	110.88	1886	26.404	1751	24.514	0	0	1615	22.61
8.2	Teacher training-induction	0.0007														
8.3	Teacher Training-untrained	0.0007														
8.4	Other Teacher Training	0.0007														
8.5	Training in English for HMs	0.0007														
9	MIS Research & Evaluation	0.014	591	8.274	1170	16.36	1717	24.036	695	9.73	468	6.552	814	11.396	390	5.46
10	EGSS&AIE															
10.1	EGS centres	0.127	50	6.35	0	0	110	13.97	10	1.27	0	0	50	6.35	0	0
10.2	Bridge Course (Chinnara Angala + Remedial Teaching)	0.00771	7000	53.97	1500	11.565	4700	36.237	7000	53.97	5500	42.405	10000	77.1	2500	19.275
10.3	Pre-Chinnara Angala Activities	0.00375	15000	56.25	3000	11.25	3600	13.125	15000	56.25	5500	20.625	10000	37.5	3500	13.125
10.4	Remedial Teaching after Mainstreaming	0.001														
10.5	Residential Bridge Course	1.5	0	0	0	0	4700	4.7	0	0	9000	4.5	16240	16.24	0	0

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Sr. No.	Particulars	Unit Cost	Bagalgot		Bangalore (R)		Belgaum		Bellary		Bidar		Bijapur		Chamrajnagar	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
11	Block Resource Centre			0			0									
11.1	Furniture Grant	1.00														
11.2	Contingency grant	0.125														
11.5	Meeting, TA at BRC	0.8														
11.6	TLM grant at BRC	0.05														
11.7	Salary for Resource Persons															
12	Cluster Resource Centre															
12.1	Furniture & Equipment	0.1														
12.2	Contingency grant	0.025														
12.3	Meeting, TA at CRC	0.01														
12.4	TLM grant at CRC	0.01														
12.5	Salary of Resource Persons															
13	Innovative Activities															
14	IED @Rs.500	0.005	4450	22.25	2903	14.515	2000	10	3120	15.6	2373	11.865	2200	15.7	11	30.23
15	Community Training Activity for 2 days @Rs.30 per day for 8 persons	0.0006	1100	0.66	3600	2.16	1000	0.6	6936	4.1616	7500	4.5	2000	1.2	7200	4.32
16	Maintenance Grant	0.05	591	29.55	2604	130.2	1717	85.85	695	34.75	914	45.7	814	40.7	754	37.7
17	Activity Cost (% age)		67.04679		66.92016		71.19995		65.53707		65.79412		64.0863		61.37147	198.595
18	Management Cost (%age)		2.866412		1.140684		2.987901		2.68123		1.200206		2.911922		5.871537	19
19	Civil works %age		30.0668		140		155.5		119.5		110		136		106	32.757
19.1	Additional Classrooms @Rs. 1.5	1.5					2		3	4.5					3	4.5
19.2	School Building for New Schools	3.60														
19.3	Rooms for upgraded schools	1.50														
19.4	Drinking Water Facilities	0.10			400	40	500	50	200	20	400	400	375	37.5	250	25
19.5	Toilets	0.25	500	125	400	100	410	102.5	200	50	100	100	375	93.75	230	57.5
19.6	Headmaster Room	1.50							30	45						
19.7	Child Friendly Elements	0.05											95	4.75		
19.8	BRC Construction	6.00														
19.9	CRC Construction	2.00														
20	Electricity Connection	0.05														
21	GRAND TOTAL		415.741		436.3335		602.4295		375.7681		333.276		412.099		323.595	19

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Sr. No.	Particulars	Dharwad		Gadag		Gulbarga		Haveri		Kolar		Koppal		Mandya	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	PRIMARY SCHOOL Number of New Primary Schools														
2	Salary of New School Teachers Rs.6000 for 2 months as 5 months salary of 2001-02 is already available.		0		0		0		0		0		0		0
3	Additional Teachers in Primary Schools @ Rs. 6000 for 2 months as 5 months salary of 2001-02 is already available.		0		0		0		0		0		0		0
UPPER PRIMARY SCHOOLS															
4	No. of New Schools		0		0		0		0		0		0		0
5	Salary of New Teachers		0		0		0		0		0		0		0
6	Teaching Learning Equipment for uncovered upper primary schools		0		0		0		0		0		0		0
7	Primary School & Upper Primary School	20	10												
7.1	School Grant (Government + Aided)														
7.2	Teacher Grant (Government + Aided)	474	948												
7.3	Free Textbooks to girls SC/ST of Class- VIII	2849	14,245												
8	Teacher Training														
8.1	Teacher training - inservice @Rs.70*20days	1917	2,8755												
8.2	Teacher training-induction														
8.3	Teacher Training-untrained	2849	39,886												
8.4	Other Teacher Training		0		1612		22,568		4708		65,912		1550		21.7
8.5	Training in English for HMs		0		0		0		0		0		0		0
9	MIS Research & Evaluation		0		0		0		0		0		0		0
10	ECS&AIE	474	6,636		356		4,984		933		13,062		744		10,416
10.1	EGS centres		0		0		0		0		0		0		0
10.2	Bridge Course (Chinnara Angala + Remedial Teaching)		0		0		0		50		6.35				
10.3	Pre-Chinnara Angala Activities	2700	20,817		3300		25,443		27750		213,9525		2700		20,817
10.4	Remedial Teaching after Mainstreaming	4000	15		4000		15		30000		112.5		5000		18.75
10.5	Residential Bridge Course		0		0		0		0		0		0		0

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Sr. No.	Particulars	Dharwad 8		Gadag 9		Gulbarga 10		Haveri 11		Kolar 12		Koppal 13		Mandya 14	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
11	Block Resource Centre		0		0		0		0		0		0		0
11.1	Furniture Grant		0		0		0		0		0		0		0
11.2	Contingency grant		0		0		0		0		0		0		0
11.5	Meeting, TA at BRC		0		0		0		0		0		0		0
11.6	TLM grant at BRC		0		0		0		0		0		0		0
11.7	Salar for Resource Persons		0		0		0		0		0		0		0
12	Cluster Resource Centre		0		0		0		0		0		0		0
12.1	Furniture & Equipment		0		0		0		0		0		0		0
12.2	Contingency grant		0		0		0		0		0		0		0
12.3	Meeting, TA at CRC		0		0		0		0		0		0		0
12.4	TLM grant at CRC		0		0		0		0		0		0		0
12.5	Salary of Resource Persons		0		0		0		0		0		0		0
13	Innovative Activities		11.9		10		10		10		23.7		20		22.23
14	IED @Rs.500	790	3.95	2069	10.345	1640	8.2	1500	7.5	1500	7.5	1000	5	850	4.25
15	Community Training Activity for 2 days @Rs.30 per day for 8 persons	6444	3.8684	6864	4.1184	7484	4.4784	9889	5.9934	9856	5.9136	3584	2.1504	5000	3
16	Maintenance Grant	474	23.7	592	29.6	2157	107.85	1109	55.45	3347	167.35	875	43.75	1676	83.8
17	Activity Cost		162.3559		147.3379		742.7849		224.7564		576.0106		218.4254		260.3555
	(% age)		67.61846		61.6895		80.08456		67.19046		70.11603		64.63717		72.57185
18	Mangement Cost		9.5		13		6.6		14		15		11		15
	(%age)		3.956587		5.443022		0.711679		4.185271		1.825905		3.255156		4.181121
19	Civil works		68.25		78.5		178		95.75		230.5		108.5		83.4
	%age		28.42498		32.86748		19.19376		28.62427		28.05907		32.10768		23.24703
19.1	Additional Classrooms @Rs. 1.5	3	4.5	19	28.5		0	3	4.5	2	4.5	3	10	15	0
19.2	School Building for New Schools		0		0		0		0		0		0		0
19.3	Rooms for upgraded schools		0		0		2		3		0		0		0
19.4	Drinking Water Facilities	150	15		0	500	50	450	45	850	85	300	30	254	25.4
19.5	Toilets	196	48.75	200	50	500	125	185	46.25	570	142.5	250	62.5	232	58
19.6	Headmaster Room		0		0		0		0		0		0		0
19.7	Child Friendly Elements		0		0		0		0		0	20	1		0
19.8	BRC Construction		0		0		0		0		0		0		0
19.9	CRC Construction		0		0		0		0		0		0		0
20	Electricity Connection		0		0		0		0		0		0		0
21	GRAND TOTAL		240.1059		238.8379		927.3849		334.5064		821.5106		337.9254		358.7555

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Sr. No.	Particulars	Mysore		Raichur		Bangalore Urban		Chickmagalur		Chitradurga		Dakshinamnda		Davanagere	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	PRIMARY SCHOOL Number of New Primary Schools														
2	Salary of New School Teachers Rs.6000 for 2 months as 5 months salary of 2001-02 is already available.		0		0	118	14.16	70	8.4	40	4.8	52	6.24	10	1.2
3	Additional Teachers in Primary Schools @ Rs. 6000 for 2 months as 5 months salary of 2001-02 is already available.		0		0										
UPPER PRIMARY SCHOOLS															
4	No. of New Schools		0		0		0		0		0		9	1.08	21
5	Salary of New Teachers		0		0		0		0		0		0	0	0
6	Teaching Learning Equipment for uncovered upper primary schools		0		0		0		0		0		0	0	0
7	Primary School & Upper Primary School	67	33.5	6	3					22	11	20	10	89	44.5
7.1	School Grant (Government + Aided)	894	17.88	501	10.02										
7.2	Teacher Grant (Government + Aided)	519	27.995	2266	11.28	1379	27.58	1532	30.64	1603	32.06	914	18.28	1351	27.02
7.3	Free Textbooks to girls SC/ST of Class- VIII	28954	43.431	7735	11.6025	12748	19.122	6218	9.327	0	0	126	0.63	129	0.945
8	Teacher Training														
8.1	Teacher training - inservice @Rs.70*20days	5519	77.266	2256	31.584	6442	90.188	5834	77.476	6101	85.414	0	0	6081	85.134
8.2	Teacher training-induction		0		0		0		0		0		0	0	0
8.3	Teacher Training-untrained		0		0		0		0		0		0	0	0
8.4	Other Teacher Training		0		0		0		0		0		0	0	0
8.5	Training in English for HMs		0		0		0		0		0		0	0	0
9	MIS Research & Evaluation	894	12.516	501	7.014	914	12.786	104	1.456	1603	22.442	914	12.796	1351	18.914
10	EGS&AIE														
10.1	EGS centres		0		40		0		0		12		0	3	0.381
10.2	Bridge Course (Chinnara Angala + Remedial Teaching)	3000	23.13	15000	115.65	3700	28.527	1300	10.023	3200	24.672	250	1.9275	3700	28.527
10.3	Pre-Chinnara Angala Activities	5000	18.75	20000	75	5500	20.625	1300	4.875	3200	12	250	0.9375	3700	13.875
10.4	Remedial Teaching after Mainstreaming	2519	2.519	1143	1.143		0		0		0		0	185	0.185
10.5	Residential Bridge Course						0		0		0		0	7	10.5

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Sr. No.	Particulars	Mysore 15		Raichur 16		Bangalore Urban 17		Chickmagalur 18		Chitradurga 19		DakshinKannada 20		Davangere 21	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
11	Block Resource Centre														
11.1	Furniture Grant		0		0		0		0		0		0		0
11.2	Contingency grant		0		0		0		0		0		0		0
11.5	Meeting, TA at BRC		0		0		0		0		0		0		0
11.6	TLM grant at BRC		0		0		0		0		0		0		0
11.7	Salar for Resource Persons		0		0		0		0		0		0		0
12	Cluster Resource Centre														
12.1	Furniture & Equipment		0		0		0		0		0		0		0
12.2	Contingency grant		0		0		0		0		0		0		0
12.3	Meeting, TA at CRC		0		0		0		0		0		0		0
12.4	TLM grant at CRC		0		0		0		0		0		0		0
12.5	Salary of Resource Persons		0		0		0		0		0		0		0
13	Innovative Activities		15		10		10		0		0		0		0
14	IED @Rs.500	1500	7.5	2256	11.28		0		0		0		0		0
15	Community Training Activity for 2 days @Rs.30 per day for 8 persons	17334	10.4004	6558	3.9348	2728	1.6368		0	12824	7.6944	8220	4.932	13510	8.106
16	Maintenance Grant	1927	98.35	1143	57.15	0	0		0		0		0		0
17	Activity Cost		385.8374		353.7383		221.5098		142.197		201.6064		70.323		251.656
18	(% age)		69.29066		68.85574		67.53146		63.0035		65.117		61.53947		61.28146
18	Management Cost		15		12		19		13.5		18		6.7		24
19	(%age)		2.693785		2.33562		5.79251		5.991471		5.813833		5.863152		5.844308
19	Civil works		156		148		87.5		70		90		37.25		135
19	%age		28.01536		28.80844		26.67603		31.01503		29.06917		32.59738		32.87423
19.1	Additional Classrooms @Rs. 1.5	3	4.5	2	3		0		0		0		0		0
19.2	School Building for New Schools		0		0		0		0		0		0		0
19.3	Rooms for upgraded schools		0		0		0		0		0		0		0
19.4	Drinking Water Facilities	515	51.5	200	20	250	25		200	200	20	110	11	400	40
19.5	Toilets	400	100	500	125	250	62.5		200	280	70	105	26.25	380	95
19.6	Headmaster Room		0		0		0		0		0		0		0
19.7	Child Friendly Elements		0		0		0		0		0		0		0
19.8	BRC Construction		0		0		0		0		0		0		0
19.9	CRC Construction		0		0		0		0		0		0		0
20	Electricity Connection		0		0		0		0		0		0		0
21	GRAND TOTAL		556.8374		513.7383		328.0098		225.697		309.6064		114.273		410.656

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Sr. No.	Particulars	Haasan		Kodagu		Shimoga		Tumkur		Udupi		Uttar Kannada		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	PRIMARY SCHOOL														
	Number of New Primary Schools														
2	Salary of New School Teachers Rs.6000 for 2 months as 5 months salary of 2001-02 is already available.	28	3.12	8	0.96	89	7.92	40	4.8		0	76	9.12	506	60.72
3	Additional Teachers in Primary Schools @ Rs. 6000 for 2 months as 5 months salary of 2001-02 is already available.					191	22.92	144	17.28	34	4.08				
	UPPER PRIMARY SCHOOLS														
4	No. of New Schools													399	47.88
5	Salary of New Teachers														
6	Teaching Learning Equipment for uncovered upper primary schools														
7	Primary School & Upper Primary School							22	11	8	4	15	7.5	1027	513.5
7.1	School Grant (Government + Aided)	2632	52.64		0										
7.2	Teacher Grant (Government + Aided)	801	3.005	102	0.51	1920	6.44	3567	71.34	592	11.84	2078	41.56	29453	599.06
7.3	Free Textbooks to girls SC/ST of Class- VIII					941	4.705	284	1.42		0	2166	10.83	57682	288.41
8	Teacher Training	16251	24.3765	2412	3.616	9528	14.292	8633	12.9495	6600	9.9	2050	3.075	305633	458.4495
8.1	Teacher training - Inservice @Rs.70*20days														
8.2	Teacher training-induction	7933	111.062	2166	30.324	7381	103.334	11316	158.424	2781	38.934	7497	104.958	109321	1530.494
8.3	Teacher Training-untrained														
8.4	Other Teacher Training														
8.5	Training in English for HMs														
9	MIS Research & Evaluation	2632	36.848			1920	26.88	3539	49.546	592	8.288	2078	29.092	27924	390.936
10	EGS&AIT														
10.1	EGS centres														
10.2	Bridge Course (Chinnara Angala + Remedial Teaching)	5	0.635											474	60.198
10.3	Pre-Chinnara Angala Activities	1600	12.336	500	3.855	1700	13.107	2800	21.588	200	1.542	1000	7.71	125000	953.75
10.4	Remedial Teaching after Mainstreaming	1157	4.33875	475	1.78125	1700	6.375	2800	10.5	200	0.75	1000	3.75	157282	589.8075
10.5	Residential Bridge Course	1609	1.609											37778	42.806
			0		0		0		0		0		0	7	

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Sr. No.	Particulars	Hassan 22		Kodagu 23		Shimoga 24		Tumkur 25		Udupi 26		Uttar Kannada 27		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
11	Block Resource Centre														
11.1	Furniture Grant		0		0		0		0		0		0		0
11.2	Contingency grant		0		0		0		0		0		0		0
11.5	Meeting, TA at BRC		0		0		0		0		0		0		0
11.6	TLM grant at BRC		0		0		0		0		0		0		0
11.7	Salar for Resource Persons		0		0		0		0		0		0		0
12	Cluster Resource Centre														
12.1	Furniture & Equipment		0		0		0		0		0		0		0
12.2	Contingency grant		0		0		0		0		0		0		0
12.3	Meeting, TA at CRC		0		0		0		0		0		0		0
12.4	TLM grant at CRC		0		0		0		0		0		0		0
12.5	Salary of Resource Persons		0		0		0		0		0		0		0
13	Innovative Activities		0		0		0		0		0		0		0
14	IED @Rs.500		0		0		0		0		0		0		0
15	Community Training Activity for 2 days @Rs.30 per day for 8 persons	21056	12.6336	3456	2.0736		0		0	5535	3.321	2078	1.2468	171836	103.1016
16	Maintenance Grant		0		0		0		0		0		0	21389	1089.45
17	Activity Cost		262.6039		49.56185		237.933		358.8475		82.685		218.6418		7098.578
	(% age)		61.41288		61.52025		61.65137		78.0362		61.24634		61.19877		0 1787.559
18	Management Cost		25		4.75		22		23		7.8		21		375.85
	(%age)		5.846533		5.986091		5.700471		5.001658		5.779704		5.872618		0 111.6408
19	Civil works		140		26.25		126		78		44.5		117.75		2991.15
	%age		32.74088		32.58366		32.64815		16.96215		32.97395		32.92861		0 800.8002
19.1	Additional Classrooms @Rs. 1.5	25	37.5		0		0		0		0		0	75	112.5
19.2	School Building for New Schools		0		0		0		0		0		0	0	0
19.3	Rooms for upgraded schools		0		0		0		0		0		0	0	0
19.4	Drinking Water Facilities	300	30	75	7.5	360	36	280	28	120	12	340	34	7579	757.9
19.5	Toilets	290	72.5	75	18.75	360	90	200	50	130	32.5	335	83.75	5162	2038
19.6	Headmaster Room		0		0		0		0		0		0	30	45
19.7	Child Friendly Elements		0		0		0		0		0		0	115	5.75
19.8	BRC Construction		0		0		0		0		0		0	0	0
19.9	CRC Construction		0		0		0		0		0		0	0	0
20	Electricity Connection		0		0		0		0		0		0	0	0
21	GRAND TOTAL	427.6039	80.56185			365.933		459.8475	134.955		357.5918		10465.58		