

Karnataka - SSA
AWP&B -2004-05

(Figures in Rs. lakhs)

Sl.No.	Activities	Unit cost	Cumulative Allocation 2001-04		Cumulative Achievement 2001-04.		Balance as on 31-03-2004	Spill over	Fresh Proposal 2004-05		Recommended against fresh proposals		Total Allocation recommended (Fresh + Spill over)
			Phy.	Fin.	Phy.	Fin.			Phy.	Fin.	Phy.	Fin.	
1	Out of school strategies												
1.1	EGS	0.127	877	129,420	234	20,410	109,010		603	76,583	603	76,581	76,581
1.2	Bridge course - Resdn.	0.03	7665	113,160	6384	12,870	100,290		4994	149,820	4994	149,820	149,820
1.3	Bridge course - Chinnara Angala	0.0077	205014	1767,593	77950	367,192	1400,400		31055	239,120	31055	239,124	239,124
1.4	Chinnara Angala - pre activities	0.00375	285874	1155,453	19975	73,413	1082,040		2293	8,609			
1.5	Remidial teaching	0.0009	37778	47,692		4,800	42,892		92535	83,282	92535	83,282	83,282
1.6	Special enrolment drive	0.05	14	0,350	6	0,120	0,230		410	20,490			
1.7	Flexi schools	0.54							20	10,800	20	10,800	10,800
1.8	AIE Strategies	0.0845							27626	2334,422	22247	187,987	187,987
	Sub Total			3213,667		478,805	2734,862			2923,125		747,593	747,593
2	Primary schools												
2.1	new schools		643			557			204		204		
2.2	Upgradation of EGS to PS								13				
2.3	school grant - govt	0.02	44281	1040,580	34100	858,852	181,728		46424	928,480	46424	928,480	928,480
2.4	School grant for aidedc	0.02	784	15,680	816	10,860	4,820		3704	74,080	3704	74,080	74,080
2.5	TLE for new schools	0.10	643	64,300	559	55,900	8,400		204	20,400	204	20,400	28,800
	Sub Total			1120,560		925,612	194,948	8,400		1022,960		1022,960	1031,360
3	Upper Primary schools												
3.1	upgradation of PS to UPS		530						713		423		
3.2	adding class VIII to UPS		2531		277				760		76		
3.3	school grant - govt	0.04	43272	1091,490	36112	981,420	110,070		20824	471,000	20824	471,000	471,000

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Sl.No.	Activities	Unit cost	Cumulative Allocation 2001-04		Cumulative Achievement 2001-04		Balance as on 31-03-2004		Spill over		Fresh Proposal 2004-05		Recommended against fresh proposals		Total Allocation (Fresh + Spill over)
			Phy.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
3.4	school grant - aided	0.04	2427	51,180	2621	49,180	2,000			1894	47,340	1894	47,340	47,340	
3.5	TLE for uncovered Schools	0.5	2004	1002,000	1054	590,000	412,000	412,000	516	258,000	516	258,000	258,000	670,000	
3.6	TLE for upgraded schools	0.5	530	298,500			265,000	265,000	713	356,500	423	211,500	211,500	476,500	
	Sub Total			2409,670		1620,600	789,070	677,000			1132,840	939	987,840	1664,840	
4	Teachers														
4.1	Teachers against new Primary Schools	0.72	780	421,200			421,200			408	293,760	408	293,760	293,760	
4.2	Teachers against upgraded Primary Schools	0.72	530	286,200			286,200		584	420,480	423	304,560	304,560	304,560	
4.3	Additional Teachers	0.72	4662	2517,480		5,274	2512,206		1815	1306,800	259	186,480	186,480	186,480	
4.4	TGT for Class VIII	0.96	2632	1894,680			1894,680		263	252,550	76	72,960	72,960	72,960	
4.5	Teachers sanctioned in previous year	0.72	905	952,090	1115	565,633	386,457		6877	5015,520	6877	4951,440	4951,440	4951,440	
4.6	TGTs sanctioned in previous year	0.96							2632	2466,555	2632	2526,720	2526,720	2526,720	
4.7	teachers grant - govt	0.005	313045	1601,870	249736	1366,865	235,005		177060	885,298	177060	885,300	885,300	885,300	
4.8	teachers grant - aided	0.005	18145	91,485	15295	78,460	13,025		16574	82,870	16574	82,870	82,870	82,870	
4.9	Teachers trg. - in service	0.014	322257	4663,530	106477	1008,248	3655,282		193634	2710,874	193634	2710,876	2710,876	2710,876	
4.10	Teachers trg. - newly recruited	0.021	8571	180,690	4067	42,785	137,905		12154	251,612	9738	200,869	200,869	200,869	
	Sub Total			12609,225		3067,265	9541,960			13686,319		12215,835	12215,835	12215,835	
5	Block Resource Centres														
5.1	Furniture & equipment	1.00	73	73,000	72	64,680	8,320	7,320	12	12,000				7,320	
5.2	Contingency	0.125	225	30,945	192	28,862	2,083		176	22,020	176	22,000	22,000	22,000	
5.3	TLM grant	0.05	185	9,200	165	8,839	0,361		176	8,800	176	8,800	8,800	8,800	
5.4	Meeting & TA allowance	0.06	242	21,459	217	17,607	3,852		176	10,560	176	10,560	10,560	10,560	
5.5	Salary	1.20	1351	1157,765	747	690,652	467,113		435	522,110	484	580,800	580,800	580,800	
	Sub Total			1292,369		810,640	481,729	7,320		575,490		622,160	622,160	629,480	
6	Cluster Resource Centre														
6.1	Furniture & equipment	0.10	1185	122,700	1041	101,300	21,400	35,800	182	18,200				35,800	
6.2	Contingency	0.025	2836	80,175	2427	73,722	6,453		2219	55,465	2219	55,475	55,475	55,475	

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Sl.No.	Activities	Unit cost	Cumulative Allocation 2001-04		Cumulative Achievement 2001-04.		Balance as on 31-03-2004	Spill over		Fresh Proposal 2004-05		Recommended against fresh proposals		Total Allocation recommended (Fresh + Spill over)
			Phy.	Fin.	Phy.	Fin.		Fin.	Phy	Fin	Phy	Fin		
6.3	TLM grant	0.01	2378	23,290	1893	20,730	2,560		2219	22,190	2219	22,190	22,190	
6.4	Meeting & TA allowance	0.024	2836	78,112	2196	62,430	15,682		2220	53,270	2219	53,256	53,256	
6.5	Salary	0.96	1459	845,858	2082	817,667	28,191		916	879,360	916	879,360	879,360	
	Sub Total			1150,135		1075,849	74,286	35,800		1028,485		1010,281	1046,081	
7	Others													
7.1	Provision of disabled children	0.012	107412	1221,238	27396	241,896	979,342		56461	677,536	56461	677,532	677,532	
7.2	Maintenance and repair grant	0.05	68744	3705,500	30311	1742,400	1963,100		59729	2986,450	59267	2963,350	2963,350	
7.3	Free text books	0.0015	845470	1065,901	456977	864,808	201,094		556780	835,171	556781	835,172	835,172	
7.4	Trg. of SDMC members	0.0006	426151	384,626	74845	99,255	285,370		251556	150,934	243354	146,018	146,018	
7.5	Trg. of GP members	0.0006	3456	2,070			2,070							
7.6	Trg. of TP members	0.0006												
7.7	Trg. of ZP members	0.0006												
7.8	Community mobilisation	0.0003	31593	29,330		29,330	1040,990		67	2,010				
7.9	Research, evaluation, supervision	0.014	81044	1296,094	10259	255,104			42314	592,396	46424	649,936	649,936	
7.10	Micro planning	0.01							1000	10,000				
7.11	Household survey	0.00001							1222716	12,227				
7.12	School based activities	0.01							2197	21,970				
7.13	Innovative activity - comp. Edn.	15	11	757,060	5	438,529	318,531		27	405,000		405,000	405,000	
7.14	Innovative activity ECCE	10	3	382,000	37935	199,328	182,672		27	270,000		270,000	270,000	
7.15	Innovative activity - SC/ST	7.5	1604	389,700	12352	202,563	187,137		27	202,500		202,500	202,500	
7.16	Innovative activity - Ghis	2.5	29224	70,000	30794	27,618	42,382		27	67,500		67,500	67,500	
7.17	Innovative activity - Edu sat	15	4	535,000	2	435,000	100,000			405,000		400,000	400,000	
	Sub Total			9838,519		4506,501	5332,017			6638,693		6617,008	6617,008	
8	Management cost													
8.1	Furniture & equipment	1	31	256,770	29	97,666	159,104		106	212,140				
8.2	Contingency	1	15	42,260	18	15,922	26,338		26	64,212				
8.3	TA/ meeting	1	9	31,280	8	15,482	15,798		35	69,050				
8.4	Vehicle hiring / POL	1	12	573,338	63	151,097	422,241		34	202,780		40,590	40,590	
8.5	Miscellaneous / salary	1	61	971,228	71	238,524	732,704		574	735,278		1199,250	1199,250	

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Sl.No.	Activities	Unit cost	Cumulative Allocation 2001-04		Cumulative Achievement 2001-04		Balance as on 31-03-2004	Spill over		Fresh Proposal 2004-05		Recommended against fresh proposals		Total Allocation (Fresh + Spill over)
			Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
8.6	Incentive to SDMC to bring out of school children	0.00051								73314	36,784	63684	31,950	31,950
	Sub Total			1874.876		518.691	1356.185				1320.244		1271.790	1271.790
9	Civil Works	1												
9.1	BRC	6.00	48	288,000	47	185,400	102,600	102,600	26	156,000	20	120,000	222,600	
9.2	CRC	2.00	445	898,000	456	598,000	300,000	300,000	372	744,000	324	648,000	948,000	
9.3	School Buildings	3.60	588	2,116,800	578	1,060,300	1,056,500	1,056,500	403	1,490,100	352	1,291,200	2,347,700	
9.4	Additional rooms	1.50	3503	4,993,990	3292	2,808,180	2,185,810	2,185,810	4040	6,060,000	3885	5,827,500	8,013,310	
9.5	Toilets	0.25	15203	3,940,000	14307	3,249,730	690,270	690,270	5973	1,493,250	5973	1,493,250	2,183,520	
9.6	Drinking water	0.10	13989	1,442,900	13290	1,219,773	223,127	223,127	5497	549,700	5497	549,700	772,827	
9.7	Electricity	0.05	4798	258,900	5006	157,635	101,265	101,265	6329	316,450	5705	285,250	386,515	
9.8	Compound wall	0.50	1283	626,500	1050	354,290	272,210	272,210	2723	1,361,500	1868	934,000	1,206,210	
9.9	Child friendly elements	0.05	365	5,750	115	5,750			2757	144,000				
	Sub Total			14570.840		9639.056	4931.782	4931.782		12315.000		11148.900	16080.682	
	SSA TOTAL			48079.860		22643.022	25436.838	5660.302		40643.157		35644.367	41304.669	
10	NPEGEL			185,998		5,260	180,738	115,000		1154,193		984,321	1099,321	
	State Interventions			135,600			135,600			1128,630		1128,630	1128,630	
	Grand Total			48401.458		22648.282	25753.176	5775.302		42925.980		37757.318	43532.620	

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**KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPPGEL**

(Figures in Rs. lacs)

Sl.No.	Activities	Unit cost	Bagalgot		Belgaum		Bellary		Bidar		Bijapur		Dharwad		Gadag		Gulbarga		Haveri		Koppal		Raichur			
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Out of school strategies																									
1.1	EGS	0.127	51	6,477	162	20,574	11	1,397	14	1,778	78	9,906	5	0,635			109	13,843			18	2,286	10	1,27		
1.2	Bridge course - Resdn.	0.03			187	5,61			225	6,75							2768	82,74					68	2,04		
1.3	Bridge course - Chinara Angala	0.0077	523	4,0271	101	0,7777	461	3,5497	1000	7,7	1008	7,7616	455	3,5035	1000	7,7	12,903	99,3531	1035	7,9695	1652	12,7204	1739	13,3903		
1.4	Chinara Angala - pre activities	0.00375																								
1.5	Remidial teaching	0.0009			1670	1,503			10000																	
1.6	Special enrolment drive	0.05																								
1.7	Feed schools	0.54																								
1.8	AIE Strategies	0.0845	1753	14,81285	1058	8,9401	1904	16,0888	1090	9,2105	3188	26,5386	601	5,07845	441	3,72845	2798	23,6431	183	1,54635	1198	10,1231		19,355		
	Sub Total			25,317		37,405		21,036		34,439		63,116		12,665		13,226		237,664					25,130			
2	Primary schools																									
2.1	New schools							8																		
2.2	Upgradation of EGS to PS	0.02	1124	22,48	3051	61,02	1273	25,46	924	18,48	2271	45,42	715	14,3	595	11,9	22,43	44,86	1104	22,08	854	17,08	1204		24,08	
2.3	school grant - govt	0.02	34	0,68	45	0,9	52	1,04	161	3,22	234	4,65	67	1,34	25	0,5	132	2,64	22	0,44	4	0,08	19		0,36	
2.4	School grant for aidetic	0.10																								
2.5	TLE for new schools	0.021																								
	Sub Total			23,160		61,920		27,300		21,700		51,400		16,340		12,400		51,600					17,760		25,560	
3	Upper Primary schools																									
3.1	Upgradation of PS to UPS		29								208															
3.2	adding class VIII to UPS	0.04	611	12,22	1455	29,1	670	13,4	549	10,98	752	15,04	465	9,3	356	7,12	978	19,56	645	12,9	386	7,72	369		7,38	
3.3	school grant - govt	0.04	30	0,6	33	0,66	52	1,04	151	3,02	103	2,06	60	1,2	21	0,42	105	2,1	20	0,4	7	0,14	16		0,32	
3.4	school grant - aided	0.5			93	4,65					17	8,5					12		6							
3.5	TLE for uncoversd Schools	0.5									208	104														
3.6	TLE for upgradated schools				12,820	76,260		14,440		14,000		129,600		10,500		7,540		27,660					13,300		25,860	20,200
	Sub Total																									
4	Teachers																									
4.1	Teachers against new Primary Schools	0.72					16	11,52			26	18,72	14	10,08			82	59,04			12	8,64	22	15,84		
4.2	Teachers against upgradated Primary Schools	0.72											208	149,76								36	25,92	25	18	
4.3	Additional Teachers	0.72					71	51,12														160	115,2	28	20,16	
4.4	TGT for Class VIII	0.96	1018	732,96	577	415,44	152	108,44	197	141,84	374	289,28	188	120,96	142	102,24	398	286,56	233	167,76	149	107,28	425		306	
4.5	Teachers sanctioned in previous year	0.96	22	21,12	223	214,08	121	116,16	128	122,88	185	158,4	66	63,36	40	38,4	105	100,8	101	96,96	101	96,96	56		53,76	
4.6	TGT's sanctioned in previous year	0.005	5747	28,735	14,845	74,225	6549	32,745	5753	28,785	7870	39,35	4368	21,84	3681	18,405	10112	50,56	5583	27,915	4206	21,03	5013		25,065	
4.7	teachers grant - govt	0.005	247	1,235	283	1,415	553	2,765	1451	7,265	729	3,645	492	2,46	125	0,625	952	4,76	173	0,865	52	0,26	112		0,56	
4.8	teachers grant - aided	0.014	5994	83,916	15128	211,792	7102	99,428	7204	100,856	8599	120,386	4680	68,04	3805	53,284	11064	154,896	5756	80,584	4258	59,612	5125		71,75	
4.9	Teachers trg. - in service																									
4.10	Teachers trg. - newly recruited	0.021	1040	21,84	800	16,8	360	7,56	325	6,825	773	16,233	248	5,208	182	3,822	585	12,285	394	7,014	534	11,214	556		11,676	
	Sub Total			889,806		933,752		430,738		408,421		775,774		231,948		216,776		668,901					381,098		519,076	522,811
5	Block Resource Centres																									
5.1	Furniture & equipment	1.00																								
5.2	Contingency	0.125	6	0,75	10	1,25	7	0,875	5	0,625	5	0,625	5	0,625	5	0,625	10	1,25	7	0,875	4	0,5	5		0,625	
5.3	TLM grant	0.03	6	0,3	10	0,5	7	0,35	5	0,25	5	0,25	5	0,25	5	0,25	10	0,5	7	0,35	4	0,2	5		0,25	
5.4	Meeting & TA allowance	0.06	6	0,36	10	0,6	7	0,42	5	0,3	5	0,3	5	0,3	5	0,3	10	0,6	7	0,42	4	0,24	5		0,3	
5.5	Salary	1.20																								
	Sub Total			1,410		2,350		1,645		1,175		1,175		1,175		1,175		2,350							1,175	
6	Cluster Resource Centre																									
6.1	Furniture & equipment	0.10																								
6.2	Contingency	0.025	61	1,525	150	3,75	67	1,675	56	1,4	82	2,05	39	0,975	31	0,775	121	3,025	57	1,425	44	1,1	59		1,475	
6.3	TLM grant	0.01	61	0,61	150	1,5	67	0,67	56	0,56	82	0,82	39	0,39	31	0,31	121	1,21	57	0,57	44	0,44	59		0,59	
6.4	Meeting & TA allowance	0.024	61	1,464	150	3,6	67	1,608	56	1,344	82	1,968	39	0,936	31	0,744	121	2,904	57	1,368	44	1,056	59		1,416	
6.5	Salary	0.96																								

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**KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGL**

(Figures in Rs. lacs)

Sl.No.	Activities	Unit cost	Bagealkot		Belgaum		Bellary		Bidar		Bijapur		Dharwad		Gadag		Gulbarga		Haveri		Koppal		Raichur	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	Sub Total			3,599		8,850		3,953		3,304		4,838		2,301		1,829		7,139		3,363		2,596		3,481
7.1	Others	0.012	2498	29,978	4064	48,768	3510	42,12	1545	18,54	1977	23,724	1249	14,988	1565	18,828	4108	49,296	1946	23,352	2407	28,884	2065	24,78
7.2	Provision of disabled children	0.05	1684	83.2	3964	198.2	1929	96.45	1437	71.85	2041	102.05	715	35.75	947	47.35	3221	161.05	1749	87.45	1240	62	1499	74.95
7.3	Maintenance and repair grant	0.0015	11200	16.8	38255	57.3825	17489	26.2485	15753	23.6595	17838	26.757	4170	6.255	9297	13.9455	42894	64.341	13000	19.5	6660	9.98	12167	18.2505
7.4	Free text books	0.0006	4652	2.7912	11198	6.7188	4718	2.8308	5104	3.0624	8094	4.8564	3174	1.9044	2610	1.566	12978	7.7968	5188	3.1128	4252	2.5512	6752	4.0572
7.5	Tq. of SDMC members	0.0006																						
7.6	Tq. of GP members	0.0006																						
7.7	Tq. of TP members	0.0006																						
7.8	Tq. of ZP members	0.0003																						
7.9	Community mobilisation	0.014	1124	15.736	3051	42.714	1273	17.822	924	12.936	2271	31.794	715	10.01	595	8.33	2243	31.402	1104	15.456	854	11.956	1204	16.856
7.10	Research, evaluation, supervision	0.01																						
7.11	Micro planning	0.00001																						
7.12	Household survey	0.01																						
7.13	School based activities	0.01																						
7.14	Innovative activity - comp. Edn.	15		15		15		15		15		15		15		15		15		15		15		15
7.15	Innovative activity - ECCE	10		10		10		10		10		10		10		10		10		10		10		10
7.16	Innovative activity - SCIST	7.5		7.5		7.5		7.5		7.5		7.5		7.5		7.5		7.5		7.5		7.5		7.5
7.17	Innovative activity - SCIST	2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5
7.18	Innovative activity - Girls	2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5
7.19	Innovative activity - Edu sat	15		15		15		15		15		15		15		15		15		15		15		15
7.20	Innovative activity - Edu sat	15		15		15		15		15		15		15		15		15		15		15		15
8	Sub Total			198,583		403,783		235,471		180,018		238,181		118,907		140,020		363,876		198,871		165,381		188,888
8.1	Management cost	1																						
8.2	Furniture & equipment	1																						
8.3	Contingency	1																						
8.4	TAI meeting	1																						
8.5	Vehicle hiring / POL	1																						
8.6	Miscellaneous / salary incentive to SDMC to bring out of school children	0.00051	2351	1.1755	1660	0.83	2440	1.22	2525	1.2625	4526	2.263	1131	0.5655	1441	0.7205	20094	10.047	1218	0.609	3120	1.56	1807	0.92157
9	Sub Total			38,812		51,770		54,220		35,263		105,183		24,566		26,721		62,047		45,609		42,150		25,922
9.1	Civil Works	1																						
9.2	BRC	6.00																						
9.3	School Buildings	2.00																						
9.4	Additional rooms	3.60																						
9.5	Toilets	1.50																						
9.6	Drinking water	0.25																						
9.7	Electricity	1.47																						
9.8	Compound wall	0.10																						
9.9	Child friendly elements	0.05																						
10	Sub Total			587,950		776,000		387,850		331,700		652,650		234,350		181,000		698,950		330,000		256,600		395,000
	SSA TOTAL			1781,377		2352,090		1176,653		1030,019		2022,917		712,752		600,688		2120,187		1009,685		1055,493		1202,392
	NPEGL			125,585		82.4		9.25		62.87		155.62		0.127		57.7		153.06		1009,685		104,205		66,825
	State Interventions			1906,962		2434,490		1185,903		1092,889		2178,537		712,879		658,386		2273,247		1009,685		1159,698		1289,217

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**KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGL**

(Figures in Rs. lacs)

Sl.No.	Activities	Unit cost	Bangalore Rural		Channarayana		Kolar		Mandya		Mysore		Bangalore Urban		Chikmagalur		Chitradurga		Dakshin Kannada		Davanagere		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Out of school strategies																						
1.1	EGS	0.127			2	0.254																	
1.2	Bridge course - Resdn	0.03			101	3.03																	
1.3	Bridge course - Chinnara Angala	0.0077			703	5.4131	2345	18.0565	555	4.2735	323	2.4871	2601	20.0277	32	0.2464	323	2.4871					
1.4	Chinnara Angala - pre activities	0.00375																					
1.5	Remidial teaching	0.0009			1288	1.1592	2751	2.4759	757	0.5813	4162	3.7456	4623	4.1607									
1.6	Special enrolment drive	0.05																					
1.7	Flex schools	0.34																					
1.8	AIE Strategies	0.0945			771	6.51495	757	6.39665	203	1.71535	22.248												
	Sub Total					6.51495		16.253															
2	Primary schools																						
2.1	new schools																						
2.2	Upgradation of EGS to PS	0.02			2537	50.74	730	14.6	3389	67.78	1848	36.96	1894	37.88	2012	40.24	1441	28.82	2346	46.92	1488	29.76	
2.3	school grant - govt	0.02			31	0.62	42	0.84	68	1.36	37	0.74	124	2.48	549	10.98	45	0.9	216	4.32	462	9.24	
2.4	School grant for aided																						
2.5	TLE for new schools	0.10																					
	Sub Total					51.360		15.440															
3	Upper Primary schools																						
3.1	Upgradation of PS to UPS																						
3.2	adding class VIII to UPS																						
3.3	school grant - govt	0.04			1612	32.24	371	7.42	1007	20.14	824	16.48	891	17.82	831	16.62	652	13.04	716	14.32	585	11.7	
3.4	school grant - aided	0.04			29	1.16	34	0.68	61	1.22	33	0.66	109	2.18	29	0.58	22	0.88	58	1.16	219	4.38	
3.5	TLE for uncovered schools	0.5																					
3.6	TLE for upgraded schools	0.5																					
	Sub Total					33.400		8.100															
4	Teachers																						
4.1	Teachers against new Primary Schools	0.72																					
4.2	Teachers against upgraded Primary Schools	0.72																					
4.3	Additional Teachers	0.72																					
4.4	TGT for Class VIII	0.96																					
4.5	Teachers sanctioned in previous year	0.72			168	120.96	213	153.36															
4.6	TGTs sanctioned in previous year	0.96			98	94.08	20	19.2	192	184.32	95	91.2	83	79.68	116	111.36	79	75.84	52	49.92	101	96.96	
4.7	teachers grant - govt	0.005			8454	42.27	3140	15.7	10443	52.215	6030	30.15	8874	44.37	6811	33.055	5270	26.35	6488	32.44	4226	21.13	
4.8	teachers grant - aided	0.005			285	1.325	328	1.64	528	2.64	250	1.25	681	3.405	4202	21.01	160	0.8	384	1.92	1359	6.795	
4.9	Teachers try - in service	0.014			8719	122.066	3488	48.552	10871	153.594	6280	87.92	9555	133.77	10813	151.382	5430	76.02	6872	96.208	5595	78.19	
4.10	Teachers try - newly recruited	0.021			266	5.586	233	4.893	192	4.032	109	2.289	592	12.432	386	8.106	252	5.292	131	2.751	198	4.158	
	Sub Total					386.287		243.345															
5	Block Resource Centres																						
5.1	Furniture & equipment	1.00																					
5.2	Contingency	0.125			8	1	4	0.5	11	1.375	7	0.875	7	0.875	4	0.5	7	0.875	6	0.75	5	0.625	
5.3	TLM grant	0.05			8	0.4	4	0.2	11	0.55	7	0.35	7	0.35	4	0.2	7	0.35	6	0.3	5	0.25	
5.4	Meeting & TA allowance	0.06			8	0.48	4	0.24	11	0.66	7	0.42	7	0.42	4	0.24	7	0.42	6	0.36	5	0.3	
5.5	Salary	1.20																					
	Sub Total					1.880		0.940		2.585		1.645		1.645		10.540		73.645		43.410		51.575	
6	Cluster Resource Centres																						
6.1	Furniture & equipment	0.10																					
6.2	Contingency	0.025			128	3.2	42	1.05	170	4.25	96	2.4	100	2.5	72	1.8	80	2	85	2.125	58	1.45	
6.3	TLM grant	0.01			128	1.28	42	0.42	170	1.7	96	0.96	100	1	72	0.72	80	0.8	85	0.85	58	0.58	
6.4	Meeting & TA allowance	0.024			128	3.072	42	1.008	170	4.08	96	2.304	100	2.4	72	1.728	80	1.92	85	2.04	58	1.392	
6.5	Salary	0.96																					

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**KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGL**

(Figures in Rs. lacs)

Sl.No.	Activities	Unit cost	Bangalore Rural		Chamrajnagar		Kolar		Mandya		Mysore		Bangalore Urban		Chikmagalur		Chitradurga		Dakshin Kannada		Davangere	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	Sub Total			7,552		2,478		10,030		5,664		5,900		73,368		81,520		86,615		59,102		75,406
7.1	Others	0.012	2075	24.9	1208	14,496	2772	33,264	1629	19,548	2308	27,696	1478	17,736	1048	12,576	2665	30,78	1312	15,744	3195	38,34
7.2	Provision of disabled children	0.05	3329	166.45	1092	54.8	3457	172.85	2661	133.05	2735	136.75	2222	111.1	2078	103.9	2869	143.45	1488	74.4	2075	103.75
7.3	Maintenance and repair grant	0.0015	22704	34.056	11000	16.5	24954	37.431	19819	29.7285	27191	40.7865	12434	18.661	11200	16.8	10763	16.1445	9000	13.5	31103	46.6545
7.4	Free text books	0.0006	18414	11.0494	5088	3.0528	20042	12.0252	9580	5.748	9100	5.46	8048	4.2288	8434	5.0604	11148	6.8288	5040	3.024	7846	4.7076
7.5	Trg. of SPMC members	0.0006																				
7.6	Trg. of GP members	0.0006																				
7.7	Trg. of TP members	0.0006																				
7.8	Community mobilisation	0.0003																				
7.9	Research, evaluation, supervision	0.014	2537	35.518	730	10.22	3389	47.446	1948	25.872	1894	26.516	2012	28.168	1441	20.174	2346	32.844	1488	20.832	2125	29.75
7.10	Macro Planning	0.01																				
7.11	Household survey	0.00001																				
7.12	School based activities	0.01																				
7.13	Innovative activity - comp. Edn.	15		15		15		15		15		15		15		15		15		15		15
7.14	Innovative activity - ECCE	10		10		10		10		10		10		10		10		10		10		10
7.15	Innovative activity - SC/ST	7.5		7.5		7.5		7.5		7.5		7.5		7.5		7.5		7.5		7.5		7.5
7.16	Innovative activity - Girls	2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5		2.5
7.17	Innovative activity - Edu sat	15		15		15		15		15		15		15		15		15		15		15
8	Sub Total			321.972		148.869		353.016		263.947		287.209		230.484		208.510		279.907		177.500		273.202
8.1	Management cost	1																				
8.2	Furniture & equipment	1																				
8.3	Contingency	1																				
8.4	TA/ meeting	1																				
8.5	Vehicle hiring / POL	1		31		41		70		29.94		61.37		70		46.5		39.917		36.08		34.5
8.6	Miscellaneous salary incentive to SDMC to bring out of school children	0.00051	771	0.39321	1591	0.81441	2648	1.29948	757	0.38607	1633	0.83283	4660	2.33	934	0.467	1447	0.7235	673	0.3365	1671	0.85221
9	Sub Total	1		31.393		41.811		71.299		30.326		62.203		72.330		46.967		40.641		36.417		35.352
9.1	Civil Works	6.00																				
9.2	BRC	2.00																				
9.3	GRC	3.60	5	18	10	36	34	68					24	48	2	12	3	18	2	12	1	6
9.4	School Buildings	1.50	130	195	85	127.5	200	300	178	267	144	216	260	380	70	105	195	105	130	18	36	27
9.5	Additional rooms	0.25	325	81.25	125	31.25	200	50	75	18.75	230	57.5	100	25	300	75	360	90	143	195	105	57.5
9.6	Toilets	0.10	325	32.5	125	12.5	100	10	80	8	109	10.9	100	5	200	20	360	36	143	14.3	150	15
9.7	Drinking water	0.05	300	15	112	5.6	250	12.5	100	5	568	28.4	100	5	300	15	250	12.5	60	3	200	10
9.8	Electricity	0.50	40	20	25	12.5		25		12.5	200	100	100	50	155	77.5	50	25				25
9.9	Child friendly elements	0.05																				
9.9	Compound wall																					
9.9	Child friendly elements																					
10	Sub Total			361.750		702.586		440.500		311.250		412.800		528.000		486.500		400.100		314.850		355.400
10	SSA TOTAL			1202.110		702.586		1383.351		944.575		1598.557		1735.703		1238.223		1285.329		994.713		1200.025
10	NPEGL							44.5				0.148		0.148				30.193				
10	State Interventions																					
	Grand Total			1202.110		702.586		1427.851		944.575		1598.705		1735.851		1238.223		1285.329		994.713		1200.025

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KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGEL

(Figures in Rs. lacs)

Sl.No.	Activities	Unit cost	Hassan		Kodagu		Shimoga		Tumkur		Uttara Kannada		Udupi		State Component		Total SSA								
			fresh allocations 2004-05		fresh allocations 2004-05		fresh allocations 2004-05		fresh allocations 2004-05		fresh allocations 2004-05		fresh allocations 2004-05		fresh allocations 2004-05		fresh allocations 2004-05								
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin							
1	Out of school strategies																								
1.1	EGS	0.127	2	0.254															603	76,581					
1.2	Bridge course - Resdin.	0.03																	4994	149,820					
1.3	Bridge course - Chinnara Angala	0.0077			30	0.231	926	7,1302	839	6,4603									31055	239,124					
1.4	Chinnara Angala - pre activities	0.00375																		92535	83,282				
1.5	Remidial teaching	0.0009			478	0.4302	1285	1,1565	2522	2,2698	6313	5,6817	1316	1,1844					20	10,800					
1.6	Special enrollment drive	0.05																		22247	187,987				
1.7	Flexi schools	0.54																		747,593					
1.8	AIE Strategies	0.0845	529	4,47005	228	1,9266	359	3,03355		15,506	858	7,2501	250	2,1125					22247	747,593					
	Sub Total			4,724		2,588		11,320												204					
2	Primary schools																				204				
2.1	new schools																				204				
2.2	Upgradation of EGS to PS																				46424	928,480			
2.3	school grant - govt	0.02	2633	52,66	397	7,94	1928	38,52	3542	70,84	2154	43,08	604	12,08					3704	74,080					
2.4	School grant for aidenc	0.02	40	0,8	11	0,22	49	0,98	681	13,62	16	0,32	237	4,74					204	20,400					
2.5	TLE for new schools	0.10																			17,220	1022,960			
	Sub Total			53,460		8,860		41,700		88,160		44,900		17,220							423				
3	Upper Primary schools																					423			
3.1	Upgradation of PS to UPS																					76			
3.2	adding class VIII to UPS																					20824	471,000		
3.3	school grant - govt	0.04	1013	20,26	217	4,34	865	17,3	1328	53,12	942	18,84	336	6,72					1884	47,340					
3.4	school grant - aided	0.04	4	0,08	10	0,2	41	0,82	219	8,76	10	0,2	215	4,3					516	258,000					
3.5	TLE for uncovered Schools	0.5	34	1,7	3	1,5	62	3,1	9	4,5	25	12,5	1	0,5							423				
3.6	TLE for upgraded schools	0.5	4	2	2	1,0	10	5	9	4,5	25	12,5	1	0,5							423				
	Sub Total			39,340		8,040		54,120		66,380		31,540		11,520								408			
4	Teachers																						408		
4.1	Teachers against new Primary Schools	0.72																					423		
4.2	Teachers against upgraded Primary Schools	0.72	4	2,88																			259		
4.3	Additional Teachers	0.72																					76		
4.4	TGT for Class VIII	0.96	54	38,88	90	64,8	272	195,84	303	218,16	456	328,32	48	33,12								8877	4951,440		
4.5	Teachers sanctioned in previous year	0.72	54	38,88	90	64,8	272	195,84	303	218,16	456	328,32	48	33,12								2632	2526,720		
4.6	TGT's sanctioned in previous year	0.96	63	60,48	35	33,6	84	80,64	162	155,52	216	207,36	37	35,52								177060	885,300		
4.7	teachers grant - govt	0.005	7624	38,12	1814	9,07	6704	33,52	11000	55,52	6951	34,755	2926	14,63								16574	82,870		
4.8	teachers grant - aided	0.005	211	1,055	100	0,5	370	1,85	337	1,665	181	0,905	1271	6,355								193524	2710,876		
4.9	Teachers mg. - in service	0.014	7835	109,69	1914	26,796	7074	99,036	11337	158,718	7132	99,848	4197	58,758								9738	200,869		
4.10	Teachers mg. - newly recruited	0.021	95	1,995	115	2,415	344	7,224	320	6,72	575	12,075	91	1,911									12415,835		
	Sub Total			253,100		147,281		456,990		655,553		722,893		156,054										22,000	
5	Block Resource Centres																							176	
5.1	Furniture & equipment	1.00																						176	
5.2	Contingency	0.125	8	1	3	0,375	7	0,875	10	1,25	11	1,375	3	0,375									176		
5.3	TLM grant	0.05	8	0,4	3	0,15	7	0,35	10	0,5	11	0,55	3	0,15									176		
5.4	Meeting & TA allowance	0.06	8	0,48	3	0,18	7	0,42	10	0,6	11	0,66	3	0,18									484		
5.5	Salary	1.20	26	31,2	39	46,8	41	49,2	60	72	110	132	17	20,4										622,160	
	Sub Total			33,080		47,505		50,845		74,350		134,585		21,105											22,190
6	Charter Resource Centres																								22,190
6.1	Furniture & equipment	0.10	134	3,35	21	0,525	99	2,475	140	3,5	110	2,75	43	1,075										22,190	
6.2	Contingency	0.025	134	3,35	21	0,525	99	2,475	140	3,5	110	2,75	43	1,075										22,190	
6.3	TLM grant	0.01	134	3,35	21	0,525	99	2,475	140	3,5	110	2,75	43	1,075										22,190	
6.4	Meeting & TA allowance	0.024	134	3,216	21	0,504	99	2,376	140	3,36	110	2,64	43	1,032										22,190	
6.5	Salary	0.96	134	128,64	21	20,16	99	95,04	140	134,4	110	105,6	43	41,28											879,360

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**KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGEL**

(Figures in Rs. lacs)

Sl.No.	Activities	Unit cost	Hassan		Kodagu		Shimoga		Tumkur		Uttara Kannada		Udupi		State Component		Total SSA	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	Sub Total		136.546		21.389		100.881		142.660		112.090		43.817		1128.630		1010.281	
7	Others	0.012	2034	24.408	441	5,292	1722	20,664	3142	37,704	1962	23,544	632	7,584			56461	677,532
7.1	Provision of disabled children	0.05	3570	178.5	605	30,25	2759	137,95	4033	201,65	2974	148,7	914	45,7			58267	2963,350
7.2	Maintenance and repair grant	0.0015	149816	224,724	2332	3,458	13872	20,808	12000	18,3260	4,89	66600	9,9				556781	835,172
7.3	Free text books	0.0006	14742	8,8452	1978	1,1868	24576	14,8056	18756	11,2536	9524	5,7144	2228	1,3368			243364	146,018
7.4	Trg. of SDMC members	0.0006																
7.5	Trg. of GP members	0.0006																
7.6	Trg. of TP members	0.0006																
7.7	Trg. of ZP members	0.0003																
7.8	Community mobilisation	0.014	2633	36,862	397	5,558	1926	26,964	3542	49,588	2154	30,156	604	8,456			46424	649,936
7.9	Research, evaluation, supervision	0.01																
7.10	Micro planning	0.00001																
7.11	Household survey	0.01																
7.12	School based activities	0.01																
7.13	Innovative activity - comp. Edn.	15		15		15		15		15		15		15			405,000	270,000
7.14	Innovative activity - ECCE	10		10		10		10		10		10		10			270,000	202,500
7.15	Innovative activity - SC/ST	7.5		7.5		7.5		7.5		7.5		7.5		7.5			67,500	400,000
7.16	Innovative activity - Gals	2.5		2.5		2.5		2.5		2.5		2.5		2.5			15	10
7.17	Innovative activity - Edu sat	15		15		15		15		15		15		15			117,977	8617,008
	Sub Total		523,339		95,785		271,192		368,196		263,004		117,977					
8	Management cost																	
8.1	Furniture & equipment	1																
8.2	Contingency	1																
8.3	TAL meeting	1																
8.4	Vehicle hiring / POL	1		50		26,92		20		108,627		59		22,9			1199,250	40,590
8.5	Miscellaneous / salary incentive to SDMC to bring out of school children	0.00051	529	0,2645	258	0,129	1285	0,6425	1031	0,5155	1333	0,8665	250	0,125			63684	31,950
	Sub Total		50,285		27,049		20,643		110,143		59,657		23,025				1271,790	
9	Child Works	1																
9.1	BRC	6.00	3	18				12		18		24		20			324	120,000
9.2	CRG	2.00	28	58				40		80		70		20			324	648,000
9.3	School Buildings	3.60	8	28,8	6	21,6	15	58,5	34	122,4	35	126	9	32,4			352	1291,200
9.4	Additional rooms	1.50	100	150	62	93	170	255	270	405	95	142,5	50	75			3885	5827,500
9.5	Toilets	0.25	300	75	51	12,75	250	62,5	200	50	200	50	220	55			5497	1493,250
9.6	Drinking water	0.10	375	37,5	47	4,7	250	25	200	20	200	20	100	10			5497	549,700
9.7	Electricity	0.05	325	16,25	135	6,75	300	15	250	12,5	200	10	30	1,5			5705	285,250
9.8	Compound wall	0.50	100	50	53	26,5	20	10	120	60	200	100					1866	934,000
9.9	Child friendly elements	0.05																
	Sub Total		433,550		165,300		478,000		747,900		542,500		183,900				11148,900	
	SSA TOTAL		1527,404		521,787		1485,690		2288,857		1933,486		587,915				35644,367	
10	NPEGEL		33,61						35,78		22,3						984,321	
	State Interventions																1128,630	
	Grand Total		1561,014		521,787		1485,690		2304,637		1955,786		587,915		1128,630		3757,318	

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