District Name Bagalkote

Sl.No.	Activities	New Unit cost	unit	2009-10 PAB Approval by MHRD,GoI(including spill over)		Achievment till 31.03.2010		Savings				Spill Over	Proposed Unit Cost	2010-11 Fresh Proposal 2010-11		Fresh proposal + Spill over		Recommendation 2010-11 Unit Cost	Fresh		Spill Over	Total		Recurring Grant Allowed	Net outlay Recommended	Remarks
	SSA			Phy	Fin	Phy	Fin	Phy	Fin	Phy.(%)	Fin.(%)	Fin		Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin	Phy	Fin			
1.0	**New Schools**																									
1.1	Upgradation of EGS to PS			0				0		#DIV/0!				0		0			0			0			0.000	
1.2	New Priamary schools			27		27		0		100				0		0			0			0			0.000	
1.3	Upgraded New UPS			0		0		0		#DIV/0!				0		0			0			0			0.000	
1.4	Adding class VIII to UPS			0				0		#DIV/0!				36		36			0			0			0.000	
2	**New Teachers Salary (PS)**															0										
2.1	Primary Teachers (Regular)	0.260	Teacher	54	14.040	0	0.000	54	14.040	0	0	0.000	**0.29800**	0	0.000	0	0.000	**0.29800**	0	0.000	0.000	0	0.000		0.000	2 months
2.2	Primary Teachers (Para)			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.29800**		0.000	0	0.000	**0.29800**	0	0.000		0	0.000		0.000	
2.3	Primary Teachers (Schools sanctoned in ……)				0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.29800**		0.000	0	0.000	**0.29800**	0	0.000		0	0.000		0.000	
2.4	Upper Primary Teachers (Regular)	#DIV/0!	Teacher	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.29800**	0	0.000	0	0.000	**0.29800**	0	0.000	0.000	0	0.000		0.000	
2.5	Additional teachers for UPS upgraded previous year	0.260		9	2.340	0	0.000	9	2.340	0	0		**0.29800**	0	0.000	0	0.000	**0.29800**	0	0.000		0	0.000		0.000	
2.6	Upper Primary Teachers- TGT	0.260	Teacher	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.32900**	36	11.844	36	11.844	**0.32900**	0	0.000	0.000	0	0.000		0.000	
2.7	Upper Primary Teachers- Head Master	0.260			0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.29800**	0	0.000	0	0.000	**0.29800**	0	0.000	0.000	0	0.000		0.000	
2.8	UP Teachers BA.BEd (Schools sanctoned in ……)	0.260			0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.32900**	210	69.090	210	69.090	**0.32900**	0	0.000	0.000	0	0.000		0.000	
	Additional Teachers Against PTR				0.000	0	0.000	0	0.000						0.000	0	0.000									
2.9	New Additional Teachers PS as per 1:40 PTR (Regular)		Teacher	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.29800**	0	0.000	0	0.000	**0.29800**	0	0.000	0.000	0	0.000		0.000	
2.10	New Addditional Teachrs (Para)			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.29800**		0.000	0	0.000	**0.29800**	0	0.000		0	0.000		0.000	
2.11	New Additional Teachers-UPS as per 1:40 (Regular)		Teacher	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.29800**	0	0.000	0	0.000	**0.29800**	0	0.000	0.000	0	0.000		0.000	
2.12	New Additional UPS (Para)			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.29800**	0	0.000	0	0.000	**0.29800**	0	0.000		0	0.000		0.000	
	Sub Total(2.01 to 2.11)			**63**	**16.380**		**0.000**	63	16.380	**0**	**0**	**0.000**		**246**	**80.934**	**246**	**80.934**		**0**	**0.000**	**0.000**	**0**	**0.000**	**0.000**	**0.000**	
	Teachers Salary (Recurring)																									
2.13	Primary Teachers (Regular)-Exisiting	1.620	Teacher	1181	1913.220	975	1454.05	206	459.173	83	76	0.000	**1.80000**	1105	1989.000	1105	1989.000	**1.80000**	1105	1989.000	0.000	1105	1989.000	2016.000	-27.000	
2.14	Primary Teachers- Vacant				0.000			0	0.000				**0.29800**	139	41.422	139	41.422	**0.29800**	139	41.422	0.000	139	41.422	36.952	4.470	
2.15	UP Teachers- TGT (Regular)-Exisiting	1.800		210	378.000	197	287.28	13	90.720	94	76		**2.16000**	210	453.600	210	453.600	**2.16000**	210	453.600	0.000	210	453.600	453.600	0.000	
2.16	UP Teachers- TGT (Regular)-Vacant		Teacher		0.000			0	0.000	#DIV/0!	#DIV/0!	0.000	**0.29800**	0	0.000	0	0.000	**0.29800**	0	0.000	0.000	0	0.000	0.000	0.000	
2.17	Upper Primary Teachers (Para)			0	0.000	0		0	0.000	#DIV/0!	#DIV/0!			0	0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
2.18	Upper Primary Teachers- Head Master		1813.982	0	0.000			0	0.000	#DIV/0!	#DIV/0!			0	0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
2.19	Additional Teachers PS (Regular)			0	0.000			0	0.000	#DIV/0!	#DIV/0!			0	0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
2.20	Additional Teachers - PS (Para)			0	0.000			0	0.000	#DIV/0!	#DIV/0!			0	0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
2.21	Additional Teachers - UPS (Regular)			0	0.000			0	0.000	#DIV/0!	#DIV/0!			0	0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
2.22	Additional Teachers - UPS (Para)			0	0.000			0	0.000	#DIV/0!	#DIV/0!			0	0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
	Sub Total (2.12 to 2.23)			**1391**	**2291.220**		**1741.327**	1391	549.893	**0**	**76**	**0.000**		**1454**	**2484.022**	**1454**	**2484.022**		**1454**	**2484.022**	**0.000**	**1454**	**2484.022**	**2506.552**	**-22.530**	
	Sub Total (New teachers+Teachers Recurring)			**1454**	**2307.600**		**1741.327**	1454	566.273	**0**	**75**	**0.000**		**1700**	**2564.956**	**1700**	**2564.956**		**1454**	**2484.022**	**0.000**	**1454**	**2484.022**	**2506.552**	**-22.530**	
3.0	**Teachers Grant**																									
3.1	Teacher Grant- Primary	0.005	Teacher	1125	5.625	1125	5.625	0	0.000	100	100	0.000	**0.00500**	1078	5.390	1078	5.390	**0.00500**	1078	5.390	0.000	1078	5.390	5.330	0.060	
3.2	Teacher Grant- UPS	0.005	Teacher	6787	33.935	6610	33.050	177	0.885	97	97	0.000	**0.00500**	6855	34.275	6855	34.275	**0.00500**	6855	34.275	0.000	6855	34.275	33.335	0.940	
	Sub Total			**7912**	**39.560**	**7735**	**38.675**	**177**	**0.885**	**98**	**98**	**0.000**		**7933**	**39.665**	**7933**	**39.665**		**7933**	**39.665**	**0.000**	**7933**	**39.665**	**38.665**	**1.000**	
4	**Block Resource Centres**																									
4.1	Salary of Resource Persons	#DIV/0!	BRP	0	0.000	0		0	0.000	#DIV/0!	#DIV/0!	0.000	**2.16000**	0	0.000	0	0.000	**2.16000**	0	0.000	0.000	0	0.000	0.000	0.000	
4.2	Furniture Grant		BRCenter	0	0.000	0		0	0.000	#DIV/0!	#DIV/0!	0.000	**1.00000**	0	0.000	0	0.000	**1.00000**	0	0.000	0.000	0	0.000	0.000	0.000	
4.3	Contingency	0	BRCenter	6	1.200	6	1.200	0	0.000	100	100	0.000	**0.50000**	6	3.000	6	3.000	**0.50000**	6	3.000	0.000	6	3.000	3.000	0.000	
4.4	Meeting & TA allowance	0	BRCenter	6	0.540	6	0.540	0	0.000	100	100	0.000	**0.30000**	6	1.800	6	1.800	**0.30000**	6	1.800	0.000	6	1.800	1.800	0.000	
4.5	TLM grant	0	BRCenter	6	0.300	6	0.300	0	0.000	100	100	0.000	**0.10000**	6	0.600	6	0.600	**0.10000**	6	0.600	0.000	6	0.600	0.600	0.000	
4.6	BRC Building Maintenance		BRCenter	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.10000**	6	0.600	6	0.600	**0.00000**	0	0.000	0.000	0	0.000	0.000	0.000	

District Name Bagalkote

Sl.No.	Activities	New Unit cost	unit	2009-10 PAB Approval by MHRD,GoI(including spill over)		Achievment till 31.03.2010		Savings				Spill Over	Proposed Unit Cost	2010-11 Fresh Proposal 2010-11		Fresh proposal + Spill over		Recommendation 2010-11 Unit Cost	Fresh		Spill Over	Total		Recurring Grant Allowed	Net outlay Recommended	Remarks
	SSA			Phy	Fin	Phy	Fin	Phy	Fin	Phy.(%)	Fin.(%)	Fin		Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin	Phy	Fin			
	Sub Total	0.000		**6**	**2.040**	**6**	**2.040**	0	0.000	**100**	**100**	**0.000**		**6**	**6.000**	**6**	**6.000**		**6**	**5.400**	**0.000**	**6**	**5.400**	**5.400**	**0.000**	
5	**Cluster Resource Centres**																									
5.1	Salary of Resource Persons	1.800	CRP	30	54.000	30	54.000	0	0.000	100	100	0.000	**2.16000**	30	64.800	30	64.800	**2.16000**	30	64.800	0.000	30	64.800	64.800	0.000	
5.2	Furniture & equipment		CRC	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.10000**	10	1.000	10	1.000	**0.10000**	10	1.000	0.000	10	1.000	1.000	0.000	
5.3	Contingency	0.030	CRC	74	2.220	74	2.220	0	0.000	100	100	0.000	**0.10000**	84	8.400	84	8.400	**0.10000**	84	8.400	0.000	84	8.400	8.400	0.000	
5.4	Meeting & TA allowance	0.036	CRC	74	2.664	74	2.664	0	0.000	100	100	0.000	**0.12000**	84	10.080	84	10.080	**0.12000**	84	10.080	0.000	84	10.080	10.080	0.000	
5.5	TLM grant	0.010	CRC	74	0.740	74	0.740	0	0.000	100	100	0.000	**0.03000**	84	2.520	84	2.520	**0.03000**	84	2.520	0.000	84	2.520	2.520	0.000	
5.6	CRC Building Maintrenance		CRC	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.05000**	84	4.200	84	4.200	**0.00000**	0	0.000	0.000	0	0.000	0.000	0.000	
	Sub Total	0.000		**74**	**59.624**	**74**	**59.624**	0	0.000	**100**	**100**	**0.000**			**91.000**	**84**	**91.000**		**84**	**86.800**	**0.000**	**84**	**86.800**	**86.800**	**0.000**	
6	**Teachers Training**																									
6.1	Teachers trg. - in service at block level for 10 days	0.010	Teacher	7912	79.120	6974	47.472	938	31.648	88	60	0.000	**0.01000**	7933	79.330	7933	79.330	**0.01000**	7933	79.330	0.000	7933	79.330	77.330	2.000	
6.2	Teachers trg. - in service at block level at cluster level for 10 days	0.005		7912	39.560	6974	23.736	938	15.824	88	60		**0.00500**	7933	39.665	7933	39.665	**0.00500**	7933	39.665	0.000	7933	39.665	38.665	1.000	
6.3	Induction training for Newly Recruited Trained Teachers for 30 days	0.030	Teacher	63	1.890		0.000	63	1.890	0	0	0.000	**0.03000**	468	14.030	468	14.030	**0.03000**	468	14.030	0.000	468	14.030	6.530	7.500	
6.4	Training for- Untrained Teachers - 60 days			0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!		**0.00000**		0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000	0.000	0.000	
6.5	BRC/CRC coordinators and resource persons for 10 days	0.010		170	1.700		1.700	170	0.000	0	100		**0.01000**	230	2.300	230	2.300	**0.01000**	230	2.300	0.000	230	2.300	2.300	0.000	
	Sub Total			**8145**	**122.270**		**72.908**	8145	49.362	0	60	**0.000**		**8631**	**135.325**	**8631**	**135.325**		**8631**	**135.325**	**0.000**	**8631**	**135.325**	**124.825**	**10.500**	
7	**Interventions for Out of School Children**																									
7.1	EGS Centre (PS)			0	0.000			0	0.000	#DIV/0!	#DIV/0!			0	0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
7.2	EGS Centre (UP)			0	0.000			0	0.000	#DIV/0!	#DIV/0!			0	0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
7.3	Residential Bridge Course - 12 months	0.100		709	70.900		60.900	709	10.000	0	86	0.000	**0.10000**	3675	367.500	3675	367.500	**0.10000**	3675	367.500	0.000	3675	367.500		367.500	
7.4	Residential Bridge Course - 9 months							0	0.000						0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
7.5	Residential Bridge Course - 6 months	0.050	Child	125	6.250		6.250	125	0.000	0	100	0.000	**0.05000**	250	12.500	250	12.500	**0.05000**	250	12.500	0.000	250	12.500	12.500	0.000	
7.6	Residential Bridge Course - 3 months							0	0.000						0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
7.7	Bridge course - Chinnara Angala Resi-3 months	0.017	child	201	3.417		3.417	201	0.000	0	100	0.000	**0.02550**	1031	26.291	1031	26.291	**0.02500**	1031	25.775	0.000	1031	25.775	17.527	8.248	
7.8	Bridge course -NRBC -12 months		child	0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.03000**	0	0.000	0	0.000	**0.03000**	0	0.000	0.000	0	0.000		0.000	
7.9	Bridge course 3 months - Chinnara Angala -NRBC	#DIV/0!	child	0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.01000**	0	0.000	0	0.000	**0.00750**	0	0.000	0.000	0	0.000	0.000	0.000	
7.10	Mobile schools		child	0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.03000**	0	0.000	0	0.000	**0.03000**	0	0.000	0.000	0	0.000		0.000	
7.11	Tent school		child	250	3.750		3.750	250	0.000	0	100	0.000	**0.01500**	250	3.750	250	3.750	**0.01500**	250	3.750	0.000	250	3.750		3.750	
7.12	Platform School							0	0.000						0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
7.13	Home Based Education	0.030		613	18.390		18.390	613	0.000	0	100		**0.04000**	0	0.000	0	0.000	**0.04000**	0	0.000	0.000	0	0.000		0.000	
7.14	Innovative Education			0	0.000	0	0.000	0	0.000						0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
7.15	Innovation Urban Deprived Children			0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!		**7.00000**	0	0.000	0	0.000	**7.00000**	0	0.000	0.000	0	0.000		0.000	
7.16	Back to School camp							0	0.000						0.000	0	0.000	**0.00000**	0	0.000		0	0.000		0.000	
7.17	4 months seasonal residential school		child	0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.03300**	0	0.000	0	0.000	**0.03300**	0	0.000	0.000	0	0.000		0.000	
7.18	Madrasa / Makthab	0.030	child	178	5.340		5.340	178	0.000	0	100	0.000	**0.03000**	336	10.080	336	10.080	**0.03000**	336	10.080	0.000	336	10.080		10.080	
7.19	NCLP Schools		School	2700	81.000		0.000	2700	81.000	0	0		**0.03000**	0	0.000	0	0.000	**0.03000**	0	0.000		0	0.000		0.000	
7.20	Summer Camp-Chaitrada Chiguru	0.005	Child	1850	9.250		9.250	1850	0.000	0	100		**0.00500**	0	0.000	0	0.000	**0.00500**	0	0.000		0	0.000		0.000	
7.21	AIE Centers(Transportation, Hardest to reach children)	0.030		7	0.210		0.210	7	0.000	0	100		**0.02500**	180	4.500	180	4.500	**0.02500**	180	4.500	0.000	180	4.500		4.500	
7.22	Special Enrolment Drive	0.000		75	0.000		0.000	75	0.000	0	#DIV/0!			768	0.000	768	0.000	**0.00000**	768	0.000	0.000	768	0.000		0.000	
7.23	Meena clubs non NPEGEL Clusters	0.100	Cluster					0	0.000				**0.03000**	0	0.000	0	0.000	**0.03000**	0	0.000	0.000	0	0.000		0.000	
	Sub Total			**6708**	**198.507**		**107.507**	6708	91.000	0	54	**0.000**	**6490.00000**	**6490**	**424.621**	**6490**	**424.621**		**6490**	**424.105**	**0.000**	**6490**	**424.105**	**30.027**	**394.078**	

District Name Bagalkote

Sl.No.	Activities	New Unit cost	unit	2009-10 PAB Approval by MHRD,GoI(including spill over)		Achievment till 31.03.2010		Savings				Spill Over	Proposed Unit Cost	2010-11 Fresh Proposal 2010-11		Fresh proposal + Spill over		Recommendation 2010-11 Unit Cost	Fresh		Spill Over	Total		Recurring Grant Allowed	Net outlay Recommended	Remarks
	SSA			Phy	Fin	Phy	Fin	Phy	Fin	Phy.(%)	Fin.(%)	Fin		Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin	Phy	Fin			
8	**Remedial Teaching/Special Training**																									
8.1	Special training for mainstreamed children to the age appropriate class	0.002	child	9748	19.496	9748	19.496	0	0.000	100	100	0.000	**0.03000**	0	0.000	0	0.000	**0.03000**	0	0.000	0.000	0	0.000		0.000	
8.2	Motivation through field trips		District	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**15.00000**	1	15.000	1	15.000	**15.00000**	0	0.000	0.000	0	0.000		0.000	
	Sub Total			**9748**	**19.496**	**9748**	**19.496**	0	0.000	**100**	**100**	**0.000**		**1**	**15.000**	**1**	**15.000**		**0**	**0.000**	**0.000**	**0**	**0.000**		**0.000**	
9	**Free Text Book**																									
9.1	Free text book for I-V std all children of aided schools	0.00080	Child	7237	5.790	7237	5.790	0	0.000	100	100	0.000	**0.00085**	13801	11.731	13801	11.731	**0.00085**	13801	11.731	0.000	13801	11.731	11.731	0.000	
9.2	Free text book for VI-VIII std all children of aided schools	0.00130	Child	12210	15.873	12210	15.873	0	0.000	100	100	0.000	**0.00135**	14792	19.969	14792	19.969	**0.00135**	14792	19.969	0.000	14792	19.969	19.969	0.000	
9.3	Work books for Nali Kali		Child	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.00070**	79712	55.798	79712	55.798	**0.00070**	79712	55.798		79712	55.798		55.798	
	Sub Total			**19447**	**21.663**	**19447**	**21.663**	0	0.000	**100**	**100**	**0.000**		**108305**	**87.498**	**108305**	**87.498**		**108305**	**87.498**	**0.000**	**108305**	**87.498**	**31.700**	**55.798**	
10	**Interventions for CWSN**																									
10.1	Provision of disabled children	0.012	child	5600	67.200	5600	67.200	0	0.000	100	100	0.000	**0.03000**	5741	172.230	5741	172.230	**0.03000**	5741	172.230	0.000	5741	172.230	186.240	-14.010	
	Sub Total			**5600**	**67.200**	**5600**	**67.200**	0	0.000	**100**	**100**	**0.000**		**5741**	**172.230**	**5741**	**172.230**		**5741**	**172.230**	**0.000**	**5741**	**172.230**	**186.240**	**-14.010**	
11	**Civil Works**																									
11.1	BRC			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**8.00000**	0	0.000	0	0.000	**8.00000**	0	0.000	0.000	0	0.000		0.000	
11.2	CRC		building	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**4.95000**	0	0.000	0	0.000	**4.95000**	0	0.000	0.000	0	0.000		0.000	
11.3	New Primary School (Rural)	9.000	building	27	243.000	27	243.000	0	0.000	100	100	0.000	**13.65000**	0	0.000	0	0.000	**9.00000**	0	0.000	0.000	0	0.000		0.000	
11.4	New Primary School (Urban)					0	0.000	0	0.000						0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.5	ACR for UPS sanctioned in previous years					0	0.000	0	0.000				**5.15000**	0	0.000	0	0.000	**3.68000**	0	0.000	0.000	0	0.000		0.000	
11.6	ACR for new UPS sanctioned in 2010-11					0	0.000	0	0.000				**5.15000**	0	0.000	0	0.000	**3.68000**	0	0.000	0.000	0	0.000		0.000	
11.7	Dilapidated		school	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**5.15000**		0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.8	Library (Primary)			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.03000**	510	15.300	510	15.300	**0.03000**	510	15.300	0.000	510	15.300		15.300	
11.9	Library (UP)			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.10000**	803	80.300	803	80.300	**0.10000**	803	80.300	0.000	803	80.300		80.300	
11.10	Dilapidated Building (Pry)			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**5.15000**	0	0.000	0	0.000	**5.15000**	0	0.000	0.000	0	0.000		0.000	
11.11	Additional class rooms as per SSA Norms	3.800	Room	152	577.600	152	577.600	0	0.000	100	100	0.000	**5.00000**	240	1200.000	240	1200.000	**3.68000**	240	883.200	0.000	240	883.200		883.200	0.000
11.12	As per Nali Kali Norms					0	0.000	0	0.000				**5.00000**	274	1370.000	274	1370.000	**5.00000**	0	0.000	0.000	0	0.000		0.000	
11.13	AS per TCR					0	0.000	0	0.000		1070		**5.00000**	556	2780.000	556	2780.000	**5.00000**	0	0.000	0.000	0	0.000		0.000	
11.14	CWSN Resource Room per block	15.000				0	0.000	0	0.000				**16.25000**	0	0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.15	Additional Class Room to Bangalore Metro City			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**5.50000**	0	0.000	0	0.000	**5.50000**	0	0.000	0.000	0	0.000		0.000	
11.16	Toilets / Urinals		school	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.00000**	202	0.000	202	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.17	Separare Girls Toilet			150	37.500	150	37.500	0	0.000	100	100	0.000	**0.98000**	76	74.480	76	74.480	**0.25000**	76	19.000	0.000	76	19.000		19.000	
11.18	Drinking Water Facility			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.19	Boundary Wall		school	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.50000**	0	0.000	0	0.000	**0.50000**	0	0.000	0.000	0	0.000		0.000	
11.20	Seperation Wall			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.21	Electrification		school	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.05000**	81	4.050	81	4.050	**0.05000**	81	4.050	0.000	81	4.050		4.050	
11.22	Head Master's Room			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**3.70000**	151	558.700	151	558.700	**3.70000**	105	388.500	0.000	105	388.500		388.500	
11.23	Child Friendly elements			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!				0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.24	Fire extinguisher			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.02000**	1313	26.260	1313	26.260	**0.02000**	1313	26.260	0.000	1313	26.260		26.260	
11.25	Residential Hostel			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**20.00000**		0.000	0	0.000	**20.00000**	0	0.000	0.000	0	0.000		0.000	
11.26	Major Repairs (Primary)			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.27	Major Repairs (Upper Primary)			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.28	Barrier Free Elements					0	0.000	0	0.000						0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
11.29	Additional Rooms for CALC & Edusat		building	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**3.75000**	0	0.000	0	0.000	**3.75000**	0	0.000	0.000	0	0.000		0.000	
11.30	special Toilets for CWSN		school	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.65000**	0	0.000	0	0.000	**0.65000**	0	0.000	0.000	0	0.000		0.000	
11.31	Setting up of Solar Photo Voltaic to existing CALC schools		School	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.60000**	93	55.800	93	55.800	**0.60000**	0	0.000	0.000	0	0.000		0.000	
11.32	Setting up of Solar Photo Voltaic to new CALC schools		School	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.60000**	5	3.000	5	3.000	**0.60000**	0	0.000	0.000	0	0.000		0.000	
	Sub Total of Civil works			**329**	**858.100**	**329**	**858.100**	0	0.000	**100**	**100**	**0.000**		**4304**	**6167.890**	**4304**	**6167.890**		**3128**	**1416.610**	**0.000**	**3128**	**1416.610**	**0.000**	**1416.610**	**24.069**
	Furniture for Govt. UPS																									
11.32	No. of children		Children	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.00500**	69537	347.685	69537	347.685	**0.00500**	69537	347.685		69537	347.685		347.685	
	Sub Total (Furniture)			**0**	**0.000**		**0.000**	0	0.000	**#DIV/0!**	**#DIV/0!**	**0.000**		**69537**	**347.685**	**69537**	**347.685**		**69537**	**347.685**	**0.000**	**69537**	**347.685**	**0.000**	**347.685**	**5.907**

District Name Bagalkote

Sl.No.	Activities	New Unit cost	unit	2009-10 PAB Approval by MHRD,GoI(including spill over)		Achievment till 31.03.2010		Savings				Spill Over	Proposed Unit Cost	2010-11 Fresh Proposal 2010-11		Fresh proposal + Spill over		Recommendation 2010-11 Unit Cost	Fresh		Spill Over	Total		Recurring Grant Allowed	Net outlay Recommended	Remarks
	SSA			Phy	Fin	Phy	Fin	Phy	Fin	Phy.(%)	Fin.(%)	Fin		Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin	Phy	Fin			
	Sub Total(Civil + Furniture)			**329**	**858.100**	**329**	**858.100**	0	0.000	**100**	**100**	**0.000**		**73841**	**6515.575**	**73841**	**6515.575**		**72665**	**1764.295**	**0.000**	**72665**	**1764.295**	**0.000**	**1764.295**	**29.977**
12	**Teaching Learninjg Equipment**																									
12.1	TLE for new schools	0.200	school	27	5.400	27	5.400	0	0.000	100	100	0.000	**0.20000**	0	0.000	0	0.000	**0.20000**	0	0.000	0.000	0	0.000		0.000	
12.2	TLE for upgraded schools	#DIV/0!	school	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.50000**	0	0.000	0	0.000	**0.50000**	0	0.000	0.000	0	0.000		0.000	
12.3	Others			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!				0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
	Sub Total			**27**	**5.400**		**5.400**	27	0.000	**0**	**100**	**0.000**		**0**	**0.000**	**0**	**0.000**		**0**	**0.000**	**0.000**	**0**	**0.000**	**0.000**	**0.000**	
13	**Maintenance Grant**	0.073		2070	150.500	2070	150.500	0	0.000	100	100	0.000	**0.07500**	2076	155.700	2076	155.700	**0.07500**	2076	155.700	0.000	2076	155.700	159.525	-3.825	
13.1	LPS with <3 rooms	0.500	school	0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!		**0.05000**	494	24.700	494	24.700	**0.05000**	0	0.000	0.000	0	0.000	0.000	0.000	
13.2	LPS with >3 rooms	0.100	school	0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!		**0.10000**	785	78.500	785	78.500	**0.10000**	0	0.000	0.000	0	0.000	0.000	0.000	
13.3	UPS with <3 rooms	0.100	school	0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!		**0.05000**	78	3.900	78	3.900	**0.05000**	0	0.000	0.000	0	0.000	0.000	0.000	
13.4	UPS with>3 rooms	0.200	school	0	0.000		0.000	0	0.000	#DIV/0!	#DIV/0!		**0.10000**	719	71.900	719	71.900	**0.10000**	0	0.000	0.000	0	0.000	0.000	0.000	
	Sub Total			**2070**	**150.500**	**2070**	**150.500**	0	0.000	100	100	**0.000**		**2076**	**155.700**	**2076**	**155.700**		**2076**	**155.700**	**0.000**	**2076**	**155.700**	**159.525**	**-3.825**	
14	**School Grant**																									
14.1	Primary School	0.050	school	1318	65.900	1318	65.900	0	0.000	100	100	0.000	**0.05000**	1385	69.250	1385	69.250	**0.05000**	1385	69.250	0.000	1385	69.250	68.950	0.300	
14.2	Upper Primary School	0.070		852	59.640	852	59.640	0	0.000	100	100	0.000	**0.07000**	878	61.460	878	61.460	**0.07000**	878	61.460	0.000	878	61.460	61.880	-0.420	
	Sub Total			**2170**	**125.540**	**2170**	**125.540**	0	0.000	100	100	**0.000**		**2263**	**130.710**	**2263**	**130.710**		**2263**	**130.710**	**0.000**	**2263**	**130.710**	**130.830**	**-0.120**	
15	**Research& Evaluation**																									
15.1	Research, evaluation, supervision	0.013	school	2170	28.210	2170	28.210	0	0.000	100	100	0.000	**0.01300**	2263	29.419	2263	29.419	**0.01300**	2263	29.419	0.000	2263	29.419	29.419	0.000	
	Sub Total			**2170**	**28.210**		**28.210**	2170	0.000	**0**	**100**	**0.000**		**2263**	**29.419**	**2263**	**29.419**		**2263**	**29.419**	**0.000**	**2263**	**29.419**	**29.419**	**0.000**	
16	**Management & Quality**																									
16.1	Management & MIS			1	127.301	1	101.841	0	25.460	100	80			1	128.328	1	128.328	**0.00000**	1	107.776		1	107.776	107.776	0.000	**1.831**
16.2	Community Mobilisation							0	0.000					1	29.000	1	29.000	**0.00000**	1	28.000		1	28.000	28.000	0.000	**0.476**
16.3	Learning Enhancement Programme (LEP)			1	86.500	1	86.500	0	0.000	100	100	0.000		1	115.000	1	115.000	**0.00000**	1	115.000	0.000	1	115.000	114.000	1.000	**1.954**
	Sub Total			**1**	**213.801**	**1**	**188.341**	0	25.460	**100**	**88**	**0.000**		**1**	**272.328**	**1**	**272.328**		**1**	**250.776**	**0.000**	**1**	**250.776**	**249.776**	**1.000**	**4.261**
17	**Innovative Activitiy**																									
17.1	ECCE	15.000	District	1	15.000	1	15.000	0	0.000	100	100	0.000	**15.000**	1	15.000	1	15.000	**15.00000**	1	15.000	0.000	1	15.000		15.000	
17.2	Girls Education	5.500	District	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	**0.000**	0	0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
17.3	Intervention for SC/ST	15.000	District	1	15.000	1	15.000	0	0.000	100	100	0.000	**15.000**	1	15.000	1	15.000	**15.00000**	1	15.000	0.000	1	15.000		15.000	
17.4	Comp. Edn.	50.000	District	1	50.000	1	50.000	0	0.000	100	100	0.000	**50.000**	1	50.000	1	50.000	**50.00000**	1	50.000	0.000	1	50.000		50.000	
17.5	Minority Community	7.500	District	1	10.250	1	10.250	0	0.000	100	100		**10.250**	1	10.250	1	10.250	**10.25000**	1	10.250	0.000	1	10.250		10.250	
17.6	Urban Deprived Children	7.000	District	1	9.750	1	9.750	0	0.000	100	100		**9.750**	1	9.750	1	9.750	**9.75000**	1	9.750	0.000	1	9.750		9.750	0.000
17.7	others	0.000	District	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.000**	0	0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
	Sub Total			**1**	**100.000**	**1**	**100.000**	0	0.000	**100**	**100**	**0.000**		**1**	**100.000**	**1**	**100.000**		**1**	**100.000**	**0.000**	**1**	**100.000**	**0.000**	**100.000**	
18	**Community Training**																									
18.1	Community Training	0.001	member	7094	4.256	7094	4.256	0	0.000	100	100	0.000	**0.00000**	0	0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000	0.000	0.000	
18.2	VEC/SMC-3 days residential							0	0.000				**0.00300**	2363	7.089	2363	7.089	**0.00300**	2363	7.089	0.000	2363	7.089	23.634	-16.545	
18.3	VEC/SMC-3 days non-residential							0	0.000				**0.00150**	7878	11.817	7878	11.817	**0.00150**	7878	11.817	0.000	7878	11.817	11.817	0.000	
18.4	Local Authy-3 days residential							0	0.000				**0.00300**	240	0.720	240	0.720	**0.00300**	240	0.720	0.000	240	0.720	2.376	-1.656	
	Sub Total			**7094**	**4.256**		**4.256**	**7094**	**0.000**	**0**	**100**	**0.000**		**10481**	**19.626**	**10481**	**19.626**		**10481**	**19.626**	**0.000**	**10481**	**19.626**	**37.827**	**-18.201**	
	Total of SSA(Districts)			**72956**	**4323.767**		**3590.787**	72956	732.980	0	83	**0.000**		**229733**	**10759.652**	**229817**	**10759.652**		**228394**	**5885.571**	**0.000**	**228394**	**5885.571**	**3617.586**	**2267.985**	
	Management & MIS %	**2.001**			**2.944**				**3.474**			**#DIV/0!**	**#DIV/0!**		**1.193**		**1.193**	**#DIV/0!**		**1.831**			**1.831**	**2.979**	**0.000**	
	Community mobilisation %														**0.270**		**0.270**			**0.476**			**0.476**	**0.774**	**0.000**	
	Learning Enhancement Programme (LEP) %				**2.001**				**0.000**			**#DIV/0!**			**1.069**		**1.069**			**1.954**			**1.954**	**3.151**	**0.044**	
	Total Mgt.Cost(Mgt+LEP)				**4.945**				**3.474**			**#DIV/0!**			**2.531**		**2.531**			**4.261**			**4.261**	**6.904**	**0.044**	
	Civil Works %	**39.692**			**19.846**				**0.000**			**#DIV/0!**	**#DIV/0!**		**60.556**		**60.556**	**#DIV/0!**		**29.977**			**29.977**	**0.000**	**77.791**	
	BRC & CRC construction %																									
	Committed EXP.From Prv.Year%																									
	Quality %																									
19	**State Component**																									
19.1	Management			0						#DIV/0!	#DIV/0!									0.000		0	0.000		0.000	0.000
19.2	REMS									#DIV/0!	#DIV/0!									0.000		0	0.000		0.000	
19.3	SIEMAT									#DIV/0!	#DIV/0!									0.000		0	0.000		0.000	
	Sub Total			**0**	**0.000**			**0**	**0.000**	**#DIV/0!**	**#DIV/0!**	**0.000**		**0**	**0.000**	**0**	**0.000**		**0**	**0.000**	**0.000**	**0**	**0.000**	**0.000**	**0.000**	
	STATE SSA TOTAL			**72956**	**4323.767**		**3590.787**	**72956**	**732.980**	**0**	**83**	**0.000**		**229733**	**10759.652**	**229817**	**10759.652**		**228394**	**5885.571**	**0.000**	**228394**	**5885.571**	**3617.586**	**2267.985**	

District Name Bagalkote

Sl.No.	Activities	New Unit cost	unit	2009-10 PAB Approval by MHRD,GoI(including spill over) Phy	Fin	Achievment till 31.03.2010 Phy	Fin	Savings Phy	Fin	Phy.(%)	Fin.(%)	Spill Over Fin	Proposed Unit Cost	2010-11 Fresh Proposal 2010-11 Phy	Fin	Fresh proposal + Spill over Phy	Fin	Recommendation 2010-11 Unit Cost	Fresh Phy	Fin	Spill Over Fin	Total Phy	Fin	Recurring Grant Allowed	Net outlay Recommended	Remarks
	SSA																									
20	**NPEGEL**																									
20.1	No of EBBs	0.000		6	0.000	6	0.000	0	0.000					6	0.000	6	0.000		6			6				
20.2	No. of Urban slums	#DIV/0!		0	0.000	0	0.000	0	0.000					0	0.000	0	0.000		0			0				
20.3	No.of clusters covered	0.000		68	0.000	68	0.000	0	0.000					68	0.000	68	0.000		68			68				
20.4	No of clusters in urban slums	#DIV/0!		0	0.000	0	0.000	0	0.000					0	0.000	0	0.000		0			0				
	New MCS Proposed							0	0.000					0					0			0				
A	**Civil works**																									
20.5	Skill development	#DIV/0!		0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**3.00000**	0	0.000	0	0.000	**3.00000**	0	0.000	0.000	0	0.000		0.000	
B	**TLE**							0	0.000											0.000		0	0.000		0.000	
20.6	Material Procurement			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.30000**	0	0.000	0	0.000	**0.30000**	0	0.000	0.000	0	0.000		0.000	
20.7	Spill over as per PaB Minutes 08-09			0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!				0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
	Total Non recurring cost(Fresh+spill over)			0	**0.000**	0	**0.000**	0	0.000	**#DIV/0!**	**#DIV/0!**	**0.000**		0	**0.000**	0	**0.000**		0	**0.000**	**0.000**	0	**0.000**	**0.000**	**0.000**	
C	**Recurring**																									
20.8	Maintenance of schools,part time instructor to MCS, provision of life skills,bicycles,vocational training,transportation charges etc.,	0.150	***0.150***	68	10.200	68	10.200	0	0.000	100	100		**0.35000**	68	23.800	68	23.800	**0.35000**	68	23.800	0.000	68	23.800	24.480	-0.680	
20.9	Award to best school/teacher	0.050	***0.050***	68	3.400	68	3.400	0	0.000	100	100		**0.05000**	68	3.400	68	3.400	**0.05000**	68	3.400	0.000	68	3.400	3.400	0.000	
20.10	Student evaluation,Remedial Teaching,Bridge courses & alternative Schools	0.200	***0.200***	68	13.600	68	13.600	0	0.000	100	100		**0.00000**	0	0.000	0	0.000	**0.00000**	0	0.000	0.000	0	0.000	0.000	0.000	
20.11	Learning through Open schoools	0.200	***0.200***	68	13.600	68	13.600	0	0.000	100	100		**0.20000**	68	13.600	68	13.600	**0.20000**	68	13.600	0.000	68	13.600	12.920	0.680	
20.12	Teacher Training		***0.000***		0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!			68	0.000	68	0.000	**0.00000**	0	0.000	0.000	0	0.000	0.000	0.000	
20.13	Child care centers for 2 centers		***0.000***		0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!			68	0.000	68	0.000	**0.00000**	0	0.000	0.000	0	0.000	0.000	0.000	
20.14	other		***0.000***	0	0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.00000**	68	0.000	68	0.000	**0.00000**	0	0.000	0.000	0	0.000	0.000	0.000	
	Sub Total		***0.600***	**68**	**40.800**	**68**	**40.800**	0	0.000	**100**	**100**	**0.000**	**0.79000**	**68**	**40.800**	**68**	**40.800**	**0.60000**	**68**	40.800	**0.000**	**68**	**40.800**	**40.800**	**0.000**	
D	Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)				0.000	0	0.000	0	0.000					68												
20.2	Primary				0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!			68	0.000	68	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
20.2	Upper Primary				0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!			68	0.000	68	0.000	**0.00000**	0	0.000	0.000	0	0.000		0.000	
	Sub Total			0	**0.000**	0	**0.000**	0	0.000	#DIV/0!	#DIV/0!	**0.000**		0	**0.000**	**68**	**0.000**		0	**0.000**	**0.000**	0	**0.000**	**0.000**	**0.000**	
20.2	Community Mobilisation and Management cost	0.038	*0.038298*	68	2.604	68	2.604	0	0.000	100	100		**0.10000**	68	2.604	68	2.604	**0.10000**	68	2.604	0.000	68	2.604	2.604	0.000	0.000
	Sub Total		**0**	**68**	**2.604**	**68**	**2.604**	**0**	**0.000**	**100**	**100**	**0.000**	**0.10000**	**68**	**2.604**	**68**	**2.604**	**0.35000**	**68**	**2.604**	**0.000**	**68**	**2.604**	**2.604**	**0.000**	**0**
	Grand Total - NPEGEL (Non recurring + recurring)		**0**	**68**	**43.404**	**68**	**43.404**	**0**	**0.000**	**100**	**100**	**0.000**	**0.89000**	**68**	**43.404**	**68**	**43.404**	**0.35000**	**68**	**43.404**	**0.000**	**68**	**43.404**	**43.404**	**0.000**	**0**
21	**KGBV**	***2.900***		0		**0**													0	0.000	0.000	0	0.000		0.000	
21.1	**No of KGBVs sanctioned**	***0.100***		0	0.000	0	0.000	0	0.000					6	0.000	6	0.000		6	0.000	0.000	6	0.000		0.000	
21.2	**Non Recurring**					0	0.000	0	0.000						0.000	0	0.000								0.000	
21.3	Construction of Building	12.650	*12.650*	6	75.900	6	75.900	0	0.000	100	100		**12.75000**	0	0.000	0	0.000	**12.75000**	**0**	0.000	0.000	0	0.000		0.000	
	Boundary Wall	1.500	*1.500*	6	9.000	6	9.000	0	0.000	100	100			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000		0.000	
	Boring/Hand pump	1.000	*1.000*	6	6.000	6	6.000	0	0.000	100	100			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000		0.000	
	Electricity/water charges	0.200	*0.200*	6	1.200	6	1.200	0	0.000	100	100		**0.20000**	0	0.000	0	0.000	**0.20000**	**0**	0.000	0.000	0	0.000		0.000	
21.4	Furniture / Equipment (including kitchen equipment)	0.500	*0.500*	6	3.000	6	3.000	0	0.000	100	100		**0.50000**	0	0.000	0	0.000	**0.50000**	**0**	0.000	0.000	0	0.000		0.000	
21.5	TLM and equipment including library books	0.500	*0.500*	6	3.000	6	3.000	0	0.000	100	100		**0.50000**	0	0.000	0	0.000	**0.50000**	**0**	0.000	0.000	0	0.000		0.000	
21.6	Bedding	0.370	*0.370*	6	2.220	6	2.220	0	0.000	100	100			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000		0.000	
21.7	Replacement of Bedding	0.00			0.000	0	0.000	0	0.000	#DIV/0!	#DIV/0!		**0.75000**	6	4.500	6	4.500	**0.75000**	**6**	4.500	0.000	6	4.500	4.500	0.000	
	Total Non-recurring	**16.72**	***16.720***	**6**	**100.320**	**6**	**100.320**	0	0.000	100	100	**0.000**	**14.70000**	**0**	**4.500**	**0**	**4.500**	**14.70000**	**0**	**4.500**	**0.000**	**0**	**4.500**	**4.500**	**0.000**	

District Name Bagalkote

Sl.No.	Activities	New Unit cost	unit	2009-10 PAB Approval by MHRD,GoI(including spill over)		Achievment till 31.03.2010		Savings				Spill Over	2010-11 Proposed Unit Cost	Fresh Proposal 2010-11		Fresh proposal + Spill over		Recommendation 2010-11 Unit Cost	Fresh		Spill Over	Total		Recurring Grant Allowed	Net outlay Recommended	Remarks
	SSA			Phy	Fin	Phy	Fin	Phy	Fin	Phy.(%)	Fin.(%)	Fin		Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin	Phy	Fin			
	Recurring																									
21.8	Maintenance per girl Per month @ Rs. 900/-	9.000	*9.000*	6	54.000	6	54.000	0	0.000	100	100		**10.80000**	6	64.800	6	64.800	**10.80000**	**6**	64.800	0.000	6	64.800	64.800	0.000	
21.9	Stipend per girl per month @ Rs.50/-	0.600	*0.600*	6	3.600	6	3.600	0	0.000	100	100		**0.60000**	6	3.600	6	3.600	**0.60000**	**6**	3.600	0.000	6	3.600	3.600	0.000	
21.10	Supplementary TLM,stationary and other educational materials	0.600	*0.600*	6	3.600	6	3.600	0	0.000	100	100		**0.60000**	6	3.600	6	3.600	**0.60000**	**6**	3.600	0.000	6	3.600	3.600	0.000	
21.11	Examination Fee	0.020	*0.020*	6	0.120	6	0.120	0	0.000	100	100		**0.02000**	6	0.120	6	0.120	**0.02000**	**6**	0.120	0.000	6	0.120	0.120	0.000	
21.12	Salaries	6.281	*6.28125*	6	37.686	6	37.686	0	0.000	100	100		**12.00000**	6	72.000	6	72.000	**12.00000**	**6**	72.000	0.000	6	72.000	72.000	0.000	
	1.One Warden			6	0.000	6	0.000	0	0.000	100	#DIV/0!			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000	0.000	0.000	
	2. Four full time teachers			6	0.000	6	0.000	0	0.000	100	#DIV/0!			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000	0.000	0.000	
	two urdu teachers(only for blocks with muslim population above 20% and selelcted urban areas)if required			6	0.000	6	0.000	0	0.000	100	#DIV/0!			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000	0.000	0.000	
	3. Three part time teachers			6	0.000	6	0.000	0	0.000	100	#DIV/0!			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000	0.000	0.000	
	4. One full time accountant			6	0.000	6	0.000	0	0.000	100	#DIV/0!			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000	0.000	0.000	
	5. Two Support staff(account/Assistant/Chowkidar/Peon)			6	0.000	6	0.000	0	0.000	100	#DIV/0!			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000	0.000	0.000	
	6. One head Cook and one assistant cook for 50 girls and 2 assistant cok for 100 girls			6	0.000	6	0.000	0	0.000	100	#DIV/0!			0	0.000	0	0.000	**0.00000**	**0**	0.000	0.000	0	0.000	0.000	0.000	
21.13	Vocational training / specific skill trg	0.500	*0.500*	6	3.000	6	3.000	0	0.000	100	100		**0.50000**	6	3.000	6	3.000	**0.50000**	**6**	3.000	0.000	6	3.000	3.000	0.000	
21.14	Electricity / water charges	0.600	*0.600*	6	3.600	6	3.600	0	0.000	100	100		**0.60000**	6	3.600	6	3.600	**0.60000**	**6**	3.600	0.000	6	3.600	3.600	0.000	
21.15	Medical care/contingencies @ Rs.750/- per girl.	0.750	*0.750*	6	4.500	6	4.500	0	0.000	100	100		**0.75000**	6	4.500	6	4.500	**0.75000**	**6**	4.500	0.000	6	4.500	4.500	0.000	
21.16	Misc. including maintenance	0.800	*0.800*	6	4.800	6	4.800	0	0.000	100	100		**0.80000**	6	4.800	6	4.800	**0.80000**	**6**	4.800	0.000	6	4.800	4.800	0.000	
21.17	Preparatory camps	0.150	*0.150*	6	0.900	6	0.900	0	0.000	100	100		**0.15000**	6	0.900	6	0.900	**0.15000**	**6**	0.900	0.000	6	0.900	0.900	0.000	
21.18	P.T.A / school functions	0.150	0.150	6	0.900	6	0.900	0	0.000	100	100	0.000	**0.15000**	6	0.900	6	0.900	**0.15000**	**6**	0.900	0.000	6	0.900	0.900	0.000	
21.19	Provision of Rent (8months)	1.500	1.500	3	4.500	3	4.500	0	0.000	100	100		**1.50000**	0	0.000	0	0.000	**1.50000**	**0**	0.000	0.000	0	0.000	4.500	-4.500	
21.20	Capacity Building	0.300	0.300	6	1.800	6	1.800	0	0.000	100	100		**0.30000**	6	1.800	6	1.800	**0.30000**	**6**	1.800	0.000	6	1.800	1.800	0.000	
	Total Recurring	**19.45**	**21.251**	**6**	**123.01**	6	123.006	0	0.000	100	100	**0.000**	**28.77000**	**6**	**163.620**	**6**	**163.620**	**28.77000**	**6**	**163.620**	**0.000**	**6**	**163.620**	**168.120**	**-4.500**	
	Grand Total (Non recurring + recurring)			6	**223.33**	6	223.326	0	0.000	100	100	**0.000**	**43.47000**	**6**	**168.120**	**6**	**168.120**	**43.47000**	**6**	**168.120**	**0.000**	**6**	**168.120**	**172.620**	**-4.500**	**158.1**
	Grand Total(SSA+NPEGEL+KGBV)			**73030**	**4590.497**	73030	**3857.517**	0	732.980	100	84	**0.000**	**54.92000**	**229807**	**10971.176**	**229891**	**10971.176**	**43.47000**	**228468**	**6097.095**	**0.000**	**228468**	**6097.095**	**3833.610**	**2263.485**	

District Name Bagalkote

				2009-10									2010-11						Recommendation 2010-11								
Sl.No.	Activities	New Unit cost	unit	PAB Approval by MHRD,GoI(including spill over)		Achievment till 31.03.2010		Savings				Spill Over	Proposed Unit Cost	Fresh Proposal 2010-11		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over	Total		Recurring Grant Allowed	Net outlay Recommended	Remarks
				Phy	Fin	Phy	Fin	Phy	Fin	Phy.(%)	Fin.(%)	Fin		Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin	Phy	Fin			
	SSA																									