

Government of India  
Ministry of Human Resource Development  
Department of School Education and Literacy

**Minutes of the 146<sup>th</sup> meeting of the Project Approval Board held on 26-04-2010 to consider the AWP&B 2010-11 for SSA, NPEGEL and KGBV for the State of Karnataka**

The 146<sup>th</sup> meeting of the Project Approval Board for considering the revised Annual Work Plan and Budget (AWP&B) 2010-11 for SSA, KGBV and NPEGEL for the State of Karnataka was held on 26-04-2010 under the Chairpersonship of Smt. Anshu Vaish, Secretary (SE&L).

2. A list of participants who attended the meeting is attached at **Annexure-I.**
3. The Annual Work Plan and Budget for 2010-11 in respect of SSA, Karnataka was considered in the 134<sup>th</sup> meeting of the PAB held on 15-02-2010. As certain inconsistencies in data were noticed, at the instance of State Principle Secretary, Education, it was decided by the PAB that the State should clean up the data and submit the revised AWP&B for 2010-11 during the month of April 2010. However, in the meantime, recurring grants and committed liabilities were allowed to the State and the PAB minutes to this affect were also issued. The State has now cleaned up the data and submitted a revised AWP&B for 2010-11 for the consideration of the PAB.

4. Dr.R.G.Nadadur, Principal Secretary, Education, Government of Karnataka made an introductory statement about the steps taken in cleaning up the data and preparation of the revised AWP&B for 2010-11 and asked the SPD, SSA, Karnataka to aa make a brief presentation.

5. Smt. Sandhya Venugopal Sharma, SPD, SSA-Karnataka, made a brief presentation on the changes made in the data and also the revised AWP&B for 2010-11. A copy of her presentation is given in **Annexure-II**. The salient points of her presentation are summarised below:

5.1 She highlighted the improvement in various educational statistics as under: -

(i) During 2009-10, against an approved outlay of Rs.95998.081 lakh, an expenditure of Rs.82965.245 lakh was incurred which constitute 86.42% of the approved outlay.

(ii) Earlier, the total number of habitations were shown at 61462 which now works out to 60870 and accordingly the requirement of new primary schools and UPS works out to 135 and 330 against the earlier proposal of 167 and 422 respectively

- (i) The requirement of ACR, new school buildings, common toilets, girls toilets, HM's room etc has also been reduced.
- (ii) While reduction was reported in child population, GER and NER, no change was reported in transition rate, retention rate and drop out rate at primary level and at upper primary level.
- (iii) PTR >40 is reduced to 3% from 5.74% earlier reported and single teacher schools is reduced to 4.01% (1832) from 4.24% (2142).
- (iv) .Share of girls in enrolment at primary level has improved to 49.90% from 49.78% and at upper primary level at 49.33% from 49.25%.
- (v) Reduction of number of schools for school grant, maintenance grant and reduction in number of teachers for TLM and teachers' training.

6. The following issues were discussed during the course of the presentation:

- (i) Shri Asadullah stated that considerable improvement has noticed on the data now submitted by the State.

- (ii) Shri S.C. Girotra also appreciated the revised data submitted by the State. He emphasized the need for timely release of funds for carrying out civil works. He desired to know the time line fixed by the State to complete the spill over civil works.
- (iii) Responding to this, the State Principle Secretary stated that the delay in release of funds and completion of civil works was due to the late approval of civil works by the PAB during 2009-10. He assured that all pending civil works except construction of new schools will be completed by September 2010 and the construction of new schools will be completed by December 2010.
- (iv) Ms. Suzana Andrade informed that State has undertaken renewal of curriculum on NCF 2005. She expressed the view that this should be carried out in consultation with DSERT. She further pointed out that there are many quality formats are being used at present and the State should review these and integrate the same for better use. The State should take action to adopt the eight year cycle of elementary education. Subject specific teachers should be appointed at upper primary level. The SIEMAT should also be operationalized early.

## 7. Approvals

7.1 Due to mis-match and inconsistency of data in Access, Out of school children, Pedagogy, School-Class room ratio, activities under REMS, minority children etc., the PAB earlier approved an outlay of Rs. 80398.128 lakh towards recurring grants and committed liabilities for 2010-11. Since the State has now submitted the revised AWP&B for 2010-11 duly supported by relevant data, additional outlays as detailed below are approved:

- (i) **Access:** The State norm for opening of PS treats every habitation having 300 population and not having access within 1 km as being eligible. The State has 60870 habitations. As many as 57310 (94%) habitations have been served with primary school. The number of eligible habitations for PS yet to be covered/ served is 135 (0.22%). The State has proposed 135 new primary schools and the same are approved with 270 teachers, 129 new primary school buildings and TLE for 135 new primary school. 6 new primary school buildings will be a deferred liability for 2011-12.
- (ii) The State has proposed upgradation of 330 PS to UPS which PAB has approved with 660 teachers (2 per UPS) (of which 1 will be for Maths and 1 for teaching science), TLE for 330 new upper primary schools and ACRs @ 2 per UPS for these upgraded UPS. As the State has now the policy of UPS up to Class VII, 1 teacher and 1 ACR each for these 330 upgraded UPS will be a deferred liability till the integration of Class VIII to upper primary section.
- (iii) The State has opened all the primary schools and upper primary schools sanctioned up to 2009-10. However, the

State has to integrate 1679 Class VIII sanctioned earlier to the upper primary section.

## 7.2 Out of school strategies (Rs. 3793.920 lakh)

- (i) The details of outlay approved for out of school children in the State vis-à-vis the various AIE strategies for continuation of the centres are as follows:

(Rs. in lakh)

S. No	Intervention	No. of Children	No. of Centres	Unit Cost	Financial approvals	Recurring grant allowed earlier	Net outlay now allowed
1	RBC 12 months	19639	786	0.10	1963.90	0.0	1963.9
2	RBC 6 months	6054	242	0.05	302.70	302.70	0.0
3.	RBC 3 months	26186	1047	0.025	654.65	421.94	232.71
4.	NRBC – 12 months	7602	254	0.03	228.06	0.0	228.06
5.	NRBC 3 months –	31740	1270	0.0075	238.05	154.68	83.370
6.	Mobile schools	1070	14	0.03	32.10	0.0	32.10
7.	Tent Schools	4975	199	0.015	74.625	0.0	74.625
8.	Madaras	12675	422	0.03	380.25	0.0	380.25
9.	NCLP schools	2696	54	0.03	80.880	0.0	80.880
10.	AIE centres (Transportation to hardest to reach children)	21481	0	0.025	537.025	0.0	537.025

11.	Meena clubs – Non-NPEGEL clusters	6033	1810	0.03	181.00	0.0	181.00
	<b>TOTAL</b>	<b>140151</b>	<b>6098</b>		<b>4673.24</b>	<b>879.32</b>	<b>3793.92</b>

(ii) PAB directed that all unit cost should be as approved by the State EC of SSA for implementation of the activities under AIE centres.

### 7.3 Civil Works (Rs. 41174.09 lakh)

(i) The State has a spill over Rs. **692.50** lakh under civil works. The PAB desired that all civil works except new school buildings under SSA be completed by September, 2010 and that of new school buildings by December 2010.

(ii) **The details of civil works approved are given below:**

-

*(Rs. In Lakh)*

S. N o.	Item of work	Fresh Approvals		Spill over	Total outlay approve d	Remarks
		Phy	Fin	Fin		
1.	Primary Schools (New)	129	1161.00	0.00	1161.00	
2.	ACRs for new UPS sanctioned in 2010-11 @ 2 ACRs per UPS	660	2428.80	0.0	2428.80	
3.	Additional Classrooms	4088	15043.8 4	0.0	15043.84	

S. No.	Item of work	Fresh Approvals		Spill over	Total outlay approved	Remarks
		Phy	Fin	Fin		
4.	Additional Classrooms – Bangalore metro city	0	0.0	692.50	692.50	
5.	HM's room in UPS	3543	13109.10	0.0	13109.10	
6.	Separate Girls Toilet	10187	2546.75	0.0	2546.75	
7.	Electrification	1811	90.55	0.0	90.55	
8.	Fire Extinguisher	43932	878.64	0.0	878.64	
21	Furniture for Govt. UPS (No. of children)	197826	989.13	0.0	989.13	
22	Library books - PS	21236	637.08	0.000	637.080	
23	Library books - UPS	17847	1784.70	0.000	1784.70	
	Major repairs (PS)	1305	1206.195	0.0	1206.195	
	Major repairs (UPS)	585	605.805	0.0	605.805	
	<b>Total</b>		<b>40481.59</b>	<b>692.50</b>	<b>41174.09</b>	

**7.4 Quality Improvement : Teachers' Salary (Rs. 466.678 lakh)**



(Rs. in lakh)

<b>Salary of new Teachers</b>	<b>Unit cost</b>	<b>Phy</b>	<b>Outlay approved</b>	<b>Recurring outlay allowed earlier</b>	<b>Net outlay now allowed</b>
Primary Teachers (Regular) – 2 months	0.298	270	80.460	0.0	80.460
Upper Primary Teachers (Regular) – 2 months	0.298	660	196.680	0.0	196.680
<b>Sub-Total</b>		<b>930</b>	<b>277.140</b>	<b>0.0</b>	<b>277.140</b>
<b>Salary of recurring Teachers</b>					
Primary Teachers (Reg) – existing	1.800	17254	31057.20	30897.00	160.200
Primary Teachers (Reg) – vacant – 2	0.298	1479	440.742	467.264	-26.522

months					
Upper primary teachers (TGT) existing	2.160	5235	11307.600	11242.800	64.800
Upper primary teachers (TGT) vacant – 2 months	0.298	310	92.380	101.320	-8.940
<b>Sub-Total</b>		<b>24278</b>	<b>42897.922</b>	<b>42708.384</b>	<b>189.538</b>
<b>Grand Total</b>		<b>25208</b>	<b>43175.062</b>	<b>42708.384</b>	<b>466.678</b>

### 7.5 Teachers Training (Rs. 117.474 lakh)

The details of teachers training approved are as follows:

(Rs. in Lakh)

Nature of training	Unit cost	Phy	Outlay approved	Recurring outlay allowed earlier	Net outlay now allowed
In-service training (10 days)	0.01	226260	2262.600	2273.730	-11.130
In-service training (10 days) at CRC	0.005		1131.300	1136.865	-5.565

level					
30 days Induction training for new recruits	0.03	10639	319.163	185.054	134.109
Others – Block Resource Persons and BRC/CRC Coordinators (10 days)	0.01	5442	54.420	54.360	0.060
<b>Total</b>		<b>242341</b>	<b>3767.483</b>	<b>3650.009</b>	<b>117.474</b>

(ii) Total allocation for 20 days in-service teachers training 226260 teachers is Rs 3393.90 lakh against which 15 days training (7 days at block level and 8 days at cluster level) will be imparted with an estimated outlay of Rs.2488.86 lakh. The remaining outlay of Rs. 905.04 lakh.,54,000 will be utilized by the State office for preparation of Nalikali TLM material.

### 7.6 Free Textbooks/Workbooks (Rs. 1303.605 lakh)

(i) The details of free text books/workbooks approved are as follows:

(Rs. in lakh)

Category of children	Unit cost	No of children to be	Outlay approved	Recurring outlay allowed	Net outlay now
----------------------	-----------	----------------------	-----------------	--------------------------	----------------

		<b>covered</b>		<b>earlier</b>	<b>allowed</b>
Text books to Aided School children at primary level	Rs.85/-	472274	401.433	401.492	-0.059
Text books to Aided School children at upper primary level	Rs.135/-	490420	662.067	660.645	1.422
Work Books to Nali Kali children of Class I, II & III	Rs.70/-	1860346	1302.242	0.00	1302.242
<b>TOTAL</b>		<b>2823040</b>	<b>2365.742</b>	<b>1062.137</b>	<b>1303.605</b>

(ii) The State provides free text books to all primary and upper primary children studying in Government schools. However, the same benefit is not extended to children studying in Government aided schools and hence, free text books to these children have been provided under SSA. The State has now proposed work books to children of Class I, II & III in Government of schools who are covered under the Nali Kali scheme. The cost of the text books provided by the State Government is Rs.80/- per child and the cost of work book is Rs. 70/- per child. The cost of both the text book and work book works out to Rs.150/- per child. Since the total cost of the text book and work book works out to Rs. 150/- per child and the State is providing only Rs. 80/- per child, the State has sought for the difference of Rs.

70/-from SSA towards the cost of work book to these children as per the existing SSA norms. SSA norms provides that in case any State is partially subsidizing the cost of text books being supplied to children in Elementary classes, then the assistance under SSA would be restricted to that portion of the cost of the books which is being borne by the children. The PAB has considered this proposal and approved the work books to children of Government schools covered under the Nali Kali scheme. However, this arrangement will be available till such time the State Government is funding the textbooks to these children under the State scheme. Once the State Government withdraws the free issue of textbooks to these children, SSA will cease funding the work books. The Sate should provide a commitment to this effect.

## 7.7 Grants

(i) The details of the grants approved are as follows:

(Rs. In lakh)

Nature of grant	Category	Unit cost (in Rs.)	Outlay approved		Recurring outlay allowed earlier	Net outlay now allowed
			Phy	Outlay		
School Grant	Primary	5000/-	48317	2415.85	2412.450	3.400
	Upper primary	7000/-	25061	1754.270	1757.770	-3.500
Teacher Grant	Primary	500/-	48865	244.325	242.095	2.230
	Upper primary	500/-	177395	886.975	894.770	-7.795
Maintenance Grant	PS & UPS	Average unit cost of 7500/-	67376	5018.950	5131.275	-112.325

TLE	Primary	20,000/-	135	27.000	0.00	27.000
	Upper Primary	50,000/-	330	165.000	0.00	165.000

**7.8 Learning Enhancement Programme (Rs. (-) 86.000 lakh)**

(Rs. In lakh)

Activity	Outlay approved		Recurring outlay allowed earlier	Net outlay now allowed
	Phy	Fin	Fin	Fin
Learning Enhancement Programme	30	2288.00	2374.00	-86.00

The detailed activities are given below:

(Rs. In lakh)

S.N	Major activities under LEP	Type of materials required	Coverage			unit	Unit Cost	Total Cost
			No. of districts	Schools	Children			
<b>Primary</b>								
1	Providing multicolour revised cards to Nali-Kali class I - Kannada medium Government	Cards, ladders, readers etc.for Kannada, English, Maths and EVS	30	40772 Govt	570158	65000 kits	0.02	1300
2	Providing multicolour revised cards to Nali-Kali class II	Cards, ladders, readers etc.for	30	40772 Govt	583190	65000 kits	0.02	1300

	- Kannada medium Government	Kannada, English, Maths and EVS						
3	Providing multicolour revised cards to Nali-Kali class III - Kannada medium	Cards, ladders, readers etc.for Kannada, English, Maths and EVS	30	40772	615781	60000 kits	0.025	1500
4	Providing multicolour revised cards to Nali-Kali class I-Urdu medium Govt	Cards, ladders, readers etc.for Kannada, Maths and EVS	30	4045	48410	6000 kits	0.025	150
5	Providing multicolour revised cards to Nali-Kali class II-Urdu medium Govt	Cards, ladders, readers etc.for Kannada, Maths and EVS	30	4045	49522 w	6000 kits	0.025	150
						<b>Total</b>		<b>4400</b>
<b>Upper Primary</b>								
6	Social Science - development of imaginary and critical thinking through 3 D models - TOPOGRAPHY MODEL	Permanent structures in the premises of the school using, cement, concrete or stone	30	23020	1290618	23020	0.01	230.2
7	Science lab to develop scientific attitude and temperment.	Mobile science lab	30	23020	1290618	23020	20	600
								<b>Total</b>
								<b>5230.20</b>

1	LEP budget		2374.00	1/3 <sup>rd</sup> of the management cost or 2% of the total state budget.
---	------------	--	---------	---

2	Training Budget		905.04	5 days inservice amt (2 days interactive meeting + 3 days trg)
3	State contribution		1951.16	State to contribute over and above state share
	<b>Total</b>		<b>5230.20</b>	

### 7.9 REMS (Rs.(-) 0.234 lakh)

(Rs. In lakh)

Activity	Outlay approved		Recurring outlay allowed earlier		Net outlay now allowed
	Phy	Fin	Phy	Fin	Fin
REMS	73360	953.680	73378	953.914	-0.234

Details of activities are given below: -

(Rs. In lakh)

	State level @ Rs.661 per School	Amount to be given SCPCR @ Rs. 50 per School	District level @ Rs.110 per School	Block level @ Rs.110 per School	Cluster level @ Rs.369 per School	Total outlay allowed
Research and Evaluation	Rs. 215.731 Lakh Rs. 294/- per School	0.00	Rs. 24.215 Lakh Rs. 33/- per School	Rs. 44.027 Lakh Rs.60/- per School	0.00	<b>283.973</b>
Supervision and Monitoring	Rs. 269.297 Lakh Rs. 367/- per School	Rs. 36.689 lakh 50/- per School	Rs. 56.501 Lakh Rs. 77/- per School	Rs. 36.689 Lakh Rs. 50/- per School	Rs. 270.765 Lakh Rs.369/- per School	<b>669.941</b>
<b>Total</b>	<b>485.028</b>	<b>36.689</b>	<b>80.716</b>	<b>80.716</b>	<b>270.765</b>	<b>953.914</b>



This includes upto Rs 36.689 lakh for strengthening of monitoring through SCPCR.

### 7.10 Innovative Activities (Rs. 3000.00 lakh)

Approved Rs.3000.00 lakh under innovating activities for 30 districts, as detailed below:

7.10.1 **Computer Aided Learning** : Approved an outlay of Rs. 1500/- lakh as detailed below: -

(Rs. In lakh)

SNo	Activities	Details	Target	
			Phy	Fin
1	<b>Infrastructure</b>			
	Technology Infrastructure	5 Desktops and a UPS to each school @ Rs.1,55,000/- per school	435	674.25
	Non Technology Infrastructure	Site preparation – provision of electrification, earthing, furniture etc (Rs.50000/- per schools)	435	217.5
2	<b>Capacity Building of Teachers under CAL</b>			
	(Mention the strategies to be adopted for Capacity Building)	Training of teachers on integrating content CDs to classroom process; Development of capacity in project works which helps the teachers to teach their subject effectively; (6 days training in two phases – 3 days in each phase - @ Rs.100 per day)	581 9	34.914

SNo	Activities	Details	Target	
			Phy	Fin
		HMs meeting and followup activities (3 Quarterly meeting @ Rs.50/- per meeting to be held at Block level)	366 5	5.4975
<b>3</b>	<b>Content/ Teaching Learning Materials Development</b>			
	(Mention the strategies to be adopted for Capacity Building of Teachers)	Development of content CDs of uncovered concepts in co-ordination with APF and EDC	nil	nil
<b>4</b>	<b>Any other activities</b>			
	Distance Education	Radio programme, Edusat and Telemode trainings	30	120.00
<b>5</b>	<b>Recurring Activities</b>			
	· Infrastructure Maintenance			
	- Maintenance at the State Level	At the rate of Rs.12599/- per schools for 2006-07,	256 6	366.741 1
		Rs.13527/- per school for 2007-08,		
		Rs.15318/- per school for 2008-09		
		Rs.16500/- per school for 2009-10,		
	-Maintenance at the District Level	Maintenance of computers supplied during 2004-05	608	81.097
	· Refresher Training	The training mentioned above also addresses the refresher training	nil	nil
	· Additional Support		nil	nil
			<b>Total</b>	<b>1500.00</b>

7.10.2 **Early Childhood Care & Education (ECCE):** Approved an outlay of Rs. 450 lakh as detailed below: -

(Rs. In lakh)

S.No.	Activities	Unit cost	Phy	Outlay approved
<b>A</b>	<b>Continuation of 620 Zero Grade Schools (Sub Activity wise breakup)</b>			
1	Volunteer's remuneration : 10 months * Rs. 2000 = 20000	0.2	620	124.000
2	Helper's remuneration : 10 months * Rs. 1000 = 10000	0.1	620	62.000
3	Play kit for the centre : Rs. 5000 (one time)	0.05	620	31.000
4	Contingency : 25 children * Rs. 50 = 1250	0.0125	620	7.750
5	Management and supervision of these centres = Rs. 1250 per centre for whole year.	0.0125	620	7.750
	<b>Total</b>			<b>232.500</b>
<b>B</b>	<b>Activities in 435 ECCE centres(Sub Activity wise breakup)</b>			
1	Volunteer's remuneration : 10 months * Rs. 2000 = 20000	0.2	435	87.000
2	Helper's remuneration : 10 months * Rs. 1000 = 10000	0.1	435	43.500
3	Play kit for the centre : Rs. 5000 (one time)	0.05	435	21.750
4	Contingency : 25 children * Rs. 50 = 1250	0.0125	435	5.438
5	Management and supervision of these centres = Rs. 1250 per centre for the year.	0.0125	435	5.438
6	Additional Nutritional component Rs. 500 per child for 10 months = 12500.	0.125	435	54.375
	<b>Total</b>			<b>217.500</b>
	<b>Grand Total</b>			<b>450.000</b>

**7.10.3 SC/ST** - Approved an outlay of Rs. 450/- lakh as detailed below: -

S.No.	Chinnara Zilla Darshana in 30 districts for the target group of 93744 beneficiaries (86800 children and 6944 teachers)	Per batch Unit cost sub activitywise which is flexible within total unit cost per batch	Total No. of batches (60 per dist * 30districts)
<b>Unit Cost /batch is Rs. 25,000/- for 50 students and 4 teachers which would be expended as follows:</b>			
1	State Transport bus expenditure - 13,200/-	13200	237.6
2	Food : 6000/-	6000	108
3	Over night stay: Rs. 1500/-	1500	27
4	Entry fees for charged destinations: 500	500	9
5	Bus Halting fee : 100/-	100	1.8
6	Bus driver Bata & Insurance - Rs. 600/-	600	10.8
7	Stationary , caps and pens - Rs. 1500/-	1500	27
8	Chinnara Zilla Darshana Handouts (containing approximately 68 to 72 pages of information of the district.): Rs. 1100/-	1100	19.8
9	Documentation - Rs. 300	300	5.4
10	Medical kit: Rs. 200/-	200	3.6
	<b>Total</b>	<b>25000</b>	<b>450</b>

**7.10.4 Urban Deprived Children** - Approved an outlay of Rs. 292.50 lakh as detailed below: -

**(Rs. In lakh)**

<b>S.No.</b>	<b>Activity</b>	<b>Unit Cost</b>	<b>Phy</b>	<b>Outlay Approved</b>
1	Transit Homes	15.52	4	62.080
2	Periodical Survey	0.12	126	15.120
3	Incentives for UDC	0.02	6640	132.800
4	Adoloscent Programme for Urban Deprived Girls			82.500
	<b>Total</b>			<b>292.500</b>

**7.10.5 Minority Community** - Approved an outlay of Rs. 307.50 lakh as detailed below: -

(Rs. In  
lakh)

<b>Sl. No.</b>	<b>Activity</b>	<b>Unit cost</b>	<b>Phy</b>	<b>Fin.</b>
<b>1</b>	Awareness Programme for religious and community leaders. (65 person per block for 2 times )	0.00075	26260	19.695
<b>2</b>	One day awareness camp for Mothers Minority of Children (130 per block @ Rs 75 per day)	0.00075	26260	19.695
<b>3</b>	One day awareness programme for fathers of Minority Children. (130 per block @Rs 75 per day)	0.00075	26260	19.695

Sl. No.	Activity	Unit cost	Phy	Fin.
4	Block Level Seminars for Minority Children on Science and Technology. (130 per block @Rs 75 per day)	0.00075	26260	19.695
5	2 Block Level Melas (100 children per mela @ Rs 100 per child per mela)	0.00100	40400	40.400
6	Seminars for Urdu teachers for 3 days ( 50 teachers per district @ Rs 100)	0.00100	1500	4.500
7	Hikes and Field Visits (50 children per block.)	0.00200	10100	20.200
8	Learning Corners @ district level. (For 28 Districts only)	1.40000	28	39.200
9	<b>Other Activities</b>			
	1. Supply of dictionaries.	0.00070	22394	15.670
	2. Supply of lab equipments.	0.20000	112	22.400
	3. Supply of shoes and Umbrellas / rain coats	0.00250	1070	2.675
	4. Supply of jerkins	0.00250	590	1.475
10	Adolescent Camps for girls Rs. 2.74 lakh per district.	-	27000	82.200
<b>Total</b>			<b>208234</b>	<b>307.500</b>

### 7.11 Inclusive Education for CWSN (Rs.( -) 1141.590 lakh)

(Rs. In lakh)

Activity	Outlay approved		Recurring outlay allowed earlier		Net outlay now allowed
	Phy	Fin	Phy	Fin	Fin
Inclusive Education for CWSN	163304	4899.120	125251	3757.530	1141.590

(i) The details of activities PAB for an outlay of Rs. 3757.53 lakh under Inclusive Education for CWSN identified at a unit cost of Rs. 3000 per child, are given below: .

(Rs. in lakh)

S. No.	Activities	Name of the Unit	Unit cost	Budget		Time schedule
				Phy	Fin	
1.	Assessment and measurement camps	Block	0.20	202	40.40	June- July 2010
2.	Provision of Aids and appliances	Child	0.015	24644	369.66	Nov-Dec 2010
3.	Community awareness programme at cluster level, mainly for identification of CWSN, including World Disabled Day	Cluster	0.03	2844	85.32	June- July 2010
4.	2 days training programme for parents of CWSN at cluster level (100X2)	Block	0.002	100595	201.19	August 2010
5.	90 days training for teachers @ 50 teachers per district	Teacher	0.04	1500	60.00	All the months
6.	Upgrading resource room to a RCI Study Centre with a disabled friendly toilet	District	1.00	30	30.00	July 2010
7.	Salary of IERT Volunteers for HBE @ Rs. 1500/- per month.	Children	0.02	4913	663.255	July 2010
8.	HBE Volunteers training for 10 days @ Rs. 130/- per day	Volunteer	0.013	4913	63.869	June- July 2010
9.	10 days multi category training for IERTs @ Rs. 200/- per day	IERT Teachers	0.03	1010	20.20	November – December. 2010
10.	Escort facility at the rate of Rs. 200 per child per month (10 months)	Child	0.020	11171	223.426	10 months
11.	Corrective surgery (80	Child	0.08	2400	19.20	All the

S. No.	Activities	Name of the Unit	Unit cost	Budget		Time schedule
				Phy	Fin	
	per district)					months
12.	Development of printing and publicity materials at district level, including for identification-handbooks, pamphlets, etc	District	1.00	30	30.00	August December 2010
13.	Exposure visit of CWSN with non-disabled children. 100 children from each district	District	0.01	3000	30.00	All the months
14.	Supply of Braille kits and canes to blind children	Child	0.01	2726	27.26	August 2010
15.	5 days short term training to teachers at block level @ Rs. 100/- per day.	Teacher	0.005	10100	50.50	September 2010
16.	One day sensitizing of the supervisory staff on academic problems of CWSN, (related to LD)	District	0.002	1800	3.60	July 2010
17.	CWSN survey, verification and 5% sample check	District	1.00	30	30.00	January- February 2011
18.	Ramps in existing schools	School	0.10	3229	322.90	June to December.
19.	Development- Procurement of DAISY software for totally blind children on pilot basis in 4 districts of Belagaum, Davanagere, Koppal and Tumkur where the number of such children is high	concerned districts	1.00	4	4.00	January – February 2011
20.	Salary for IERTs	Block	0.15	606	1090.80	All months
21.	Salary of 2 additional teachers per block with degree/ diploma in	Block	0.15	404	363.60	6 months



S. No.	Activities	Name of the Unit	Unit cost	Budget		Time schedule
				Phy	Fin	
	special education					
22.	Provision of transport facility to needy children (10 per district.)	Children	0.02	300	6.00	10 months
23.	Development of sign language and dictionary	State	1		4.00	December 2010- January 2011
24.	Documentation of IE activities at state level.	Sate	1		3.00	December 2010- January 2011
25.	Survey and Study on ramps in schools through REMS.	State	1		0.00	Through REMS
26.	SLD Training for IERTs at AIISH Mysore	State	1		7.00	May-2010
27.	Work Shop & meeting at state level on various issues, including Braille books	State	1		5.00	All the months
28.	Development of publicity materials at state level.	State	1		3.35	Aug-2010
<b>Total</b>					<b>3757.53</b>	

(ii) **PAB directed that all unit costs of IE activities be approved by State EC of SSA.**

**7.12 (i) Management Cost (Rs. 86.724 lakh)**

Approved Management Cost of Rs. 2776.596 lakh for 30 districts and Rs. 1036.115 lakh for State Component Plan totaling to Rs. 3812.711 lakh which works out to 3.03% of the total outlay. Out of this, Rs. 3725.987 lakh was approved earlier and a net outlay of Rs. 86.724 lakh is approved now as detailed below:

(Rs. In lakh)

Activity	Outlay approved	Recurring outlay allowed earlier	Net outlay now allowed
Management cost at SPO level	1036.115	994.685	41.430
Management cost at SPO level	2776.596	2731.302	45.294
Total	3812.711	3725.987	86.724

Details of Management cost are given below:

**State Project Office**

(Rs. in lakh)

Sl.No	Activity	Approval
1	Salary of Staff	306.495
2	Office Expenditure	137.000
3	Statutory Audit, internal Audit and VEC audit	281.8
4	MIS	25.000
5	Media Activity and Documentation	1.000
6	Capacity Building, Workshop, Orientation, Meetings etc	118.860
8	POL/ Hiring of Vehicles	165.960
	<b>Total</b>	<b>1036.115</b>

### District Project Office

<b>Activity</b>	<b>Outlay approved (Rs in lakh)</b>
Salary of Staff	1470.762
Consultancy Charges	534.430
Office Expenditure	434.236
Office Equipment and furniture	56.794
Capacity Building, Workshop, Orientation, Meetings etc	33.750
POL/ Hiring of Vehicles	246.624
<b>Total</b>	<b>2776.596</b>

### (ii) Community Mobilization: (Rs. 2 lakh)

(Rs. In lakh)

<b>Activity</b>	<b>Outlay approved</b>	<b>Recurring outlay allowed earlier</b>	<b>Net outlay now allowed</b>
Community Mobilization	493.00	491.00	2.000

### 7.13 Community Training (Rs. (-) 626.928 lakh)

(Rs. In lakh)

<b>Activity</b>	<b>Outlay approved</b>		<b>Recurring outlay allowed earlier</b>		<b>Net outlay now allowed</b>
	<b>Phy</b>	<b>Fin</b>	<b>Phy</b>	<b>Fin</b>	<b>Fin</b>
Training of VEC/SMC – 3 days residential	82167	246.501	273528	820.584	-574.083

Training of VEC/SMC – 3 days non-residential	273888	410.832	273528	410.292	0.540
Training of Local Authority – 3 days residential	7293	21.879	25088	75.264	-53.385
<b>Total</b>	<b>363348</b>	<b>679.212</b>	<b>572144</b>	<b>1306.140</b>	<b>- 626.928</b>

#### 7.14 NPEGEL (Rs. Nil)

1	Activities	Phy	Unit cost	Outlay approved	Recurring cost approved earlier	Net outlay approved
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation n charges etc.	921	0.360	322.35	331.56	-9.21
2	Award to best School/teacher	921	0.050	46.05	46.050	0.00
3	Learning through Open Schools	921	0.190	184.200	174.990	9.21
4	Community Mobilization & Management	921		35.271	35.271	0.00
	<b>Total</b>			<b>587.871</b>	<b>587.871</b>	<b>0.00</b>

#### 7.15 KGBV (Rs. (-) 3.75 lakh)

Activity	Outlay approved		Recurring outlay allowed earlier		Net outlay now allowed
	Phy	Fin.	Phy.	Fin.	Fin.
Non-recurring	61	45.750	58	43.500	2.250
Recurring	64	1767.780	64	1773.780	-6.000
<b>Total</b>	<b>64</b>	<b>1813.53</b>	<b>64</b>	<b>1817.280</b>	<b>-3.750</b>

## 8. Focus Districts (SFDs)

(i) The State has six special focus districts as follows:

<b>"A" category</b>	<b>"D" category</b>			
<b>( PS UPS Ratio &gt;3:1)</b>	<b>Retention Rate Below 60%</b>	<b>Schedule Castes (25% above) and</b>	<b>PMO's 121 Minority Districts</b>	<b>Muslim Concentration (20% and above)</b>
Chikballapura	Bangalore Rural	Kolar	Bidar, Dakshin Kannad & Gulbarga	Dakshin Kannad
1	1	1	3	1

(i) PAB discussed the targeted interventions for six Special Focus Districts (SFD) in Karnataka State. A total outlay for SFDs is Rs. 24511.829 lakh, which works out to 19.40% of the State's total outlay.

(ii) The physical target approved on some of the key interventions and its percentage to the State approval is given below:



S. No.	District	Physical Items Approved								
		New Schools		Teachers Sanctioned		Civil Works			No. of OoSC children covered under EGS/AIE	Interventions for CWSN
		PS	UPS	New	Addl	*New LP	*New UP	ACR in lieu of new UP		
	area Districts									
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(iii) The detailed interventions and total financial outlay approved for each district is given in **Annexure-III**.

9. The PAB approved the AWP&B for 2010-11 of SSA, Karnataka as under:

(Rs. in lakh)

Sl. No	Programme	Fresh Outlay	Spill Over Outlay	Total Outlay	Recurring outlay allowed earlier	Net n all
1	SSA	125636.693	692.500	126329.193	77992.977	483
2	NPEGEL	587.871	0.000	587.871	587.871	
3	KGBV	1813.530	0.000	1813.53	1817.280	
	Total	128038.094	692.500	128730.594	80398.128	483

- (i) Thus the total outlay approved by PAB for Karnataka for AWP&B 2010-11 is Rs. **128730.594** lakh, out of which an outlay of Rs.80398.128 lakh towards recurring cost was allowed earlier and a net outlay of Rs.48332.467 lakh is now approved.
- (ii) The consolidated item-wise outlays 2010-11 approved under SSA, NPEGEL and KGBV are at **Annexure-IV**. The district-wise outlays 2010-11 approved are at **Annexure-V**.

**10. Other provisions of the Minutes of 134<sup>th</sup> PAB meeting held on 15-2-2010 remain unaltered.**

11. The meeting ended with a vote of thanks to the Chair.