State Summary of AWP & B for the year 2007-08 SSA - Karnataka

Sl.NO	Activities	New Unit cost	unit	2006-07 PAB Approval Phy	2006-07 PAB Approval Fin	2006-07 Achievment Phy	2006-07 Achievment Fin	2006-07 Balance Phy	2006-07 Balance Fin	2006-07 Phy.%	2006-07 Fin.%	2007-2008 Spill Over Fin	2007-2008 Fresh Proposal 2007-08 Phy	2007-2008 Fresh Proposal 2007-08 Fin	2007-2008 Fresh proposal + Spill over Phy	2007-2008 Fresh proposal + Spill over Fin	Recommendation 2007-08 Unit Cost Fin	Recommendation 2007-08 Fresh phy	Recommendation 2007-08 Fresh Fin	Recommendation 2007-08 Spill Over Fin	Recommendation 2007-08 Total Phy	Recommendation 2007-08 Total Fin	Remarks
1	**New Schools**																						
1.01	Upgradation of EGS to PS	0.000		189		189		0		100			52		52		0.000	52		0.000	52		
1.02	New schools	0.000		527		527		0		100			603		603		0.000	603		0.000	603		
1.03	Upgradation of PS to UPS	0.000		341		341		0		100			709		709		0.000	282		0.000	282		
1.04	Adding class VIII to UPS	0.000		2325		2325		0		100			88		88		0.000	88		0.000	88		
2	**New Teachers Salary (PS)**					0																	
2.01	Primary Teachers (Regular)	0.320	Teacher	1432	343.680	1432	237.900	0	105.780	100	69	0.000	1310	419.200	1310	419.200	0.320	1310	419.200	0.000	1310	419.20	Salary is only for 4 months
2.02	Primary Teachers (Para)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.03	Upper Primary Teachers (Regular)	0.320	Teacher	341	81.840	341	58.050	0	23.790	100	71	0.000	709	226.880	709	226.880	0.320	282	90.240	0.000	282	90.24	
2.04	Upper Primary Teachers (Para)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.05	Upper Primary Teachers- Head Master	1.440	Teacher	0	0.000	0	0.000	0	0.000			0.000	2084	3000.960	2084	3000.960	1.440	1658	2387.520	0.000	1658	2387.52	
	Additional Teachers Against PTR					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.06	New Additional Teachers PS (Regular)	0.320	Teacher	693	221.760	693	157.200	0	64.560	100	71	0.000	3518	1125.760	3086	1125.760	0.320	1198	383.360	0.000	1198	383.36	
2.07	New Additional Teachers - PS (Para)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0.320	Teacher	2325	744.000	2325	406.839	0	337.161	100	55	0.000	88	28.160	88	268.160	0.320	88	28.160	0.000	88	28.16	Salary for 4 months
2.09	New Additional Teachers - UPS (Regular)	0.320				0	0.000	0	0.000			0.000	1754	561.280	1772	321.280	0.320	1473	471.360	0.000	1473	471.36	
2.10	Teachers Under OBB					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.11	New others-Additional TGT (BA/B.Ed) for Class VIII	0.320	Teacher			0	0.000	0	0.000			0.000	5444	1742.080	5444	1742.080	0.320	0	0.000	0.000	0	0.00	
	Teachers Salary (Recurring)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.12	Primary Teachers (Regular)	0.780	Teacher	7967	6214.260	7777	5808.996	248	405.264	98	93	0.000	10092	7871.760	10092	7871.760	0.780	10092	7871.760	0.000	10092	7871.76	
2.13	Primary Teachers (Para)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.14	Upper Primary Teachers (Regular)	1.020	Teacher	3031	3091.620	2615	2340.825	482	750.795	86	76	0.000	5697	5810.940	5697	5810.940	1.020	5697	5810.940	0.000	5697	5810.94	
2.15	Upper Primary Teachers (Para)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.16	Upper Primary Teachers- Head Master					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.17	Additional Teachers PS (Regular)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.18	Additional Teachers - PS (Para)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.20	Additional Teachers - UPS (Para)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.21	Teachers Under OBB					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
	Sub Total			**15789**	**10697.160**	**15183**	**9009.810**	**730**	**1687.350**	**96**	**2241**	**0.000**	**30696**	**20787.020**	**30282**	**20787.020**		**21798**	**17462.540**	**0.000**	**21798**	**17462.54**	
	Teachers Grant					0	0.000	0	0.000		0	0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
3.01	Teachers grant - Primary	0.005	Teacher	196496	982.480	196496	982.480	0	0.000	100	100	0.000	50653	253.265	50653	253.265	0.005	50653	253.265	0.000	50653	253.27	
3.02	Teachers grant - UPS	0.005	Teacher	19294	96.470	19294	96.470	0	0.000	100	100	0.000	151142	755.710	151142	755.710	0.005	151142	755.710	0.000	151142	755.71	
	Sub Total			**215790**	**1078.950**	**215790**	**1078.950**	**0**	**0.000**			**0.000**	**201795**	**1008.975**	**201795**	**1008.975**		**201795**	**1008.975**	**0.000**	**201795**	**1008.98**	
4	**Block Resource Centres**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
4.01	Salary	1.440	BRP	437	546.250	437	531.927	0	14.323	100	97	0.000	540	777.600	540	777.600	1.440	522	751.680	0.000	522	751.68	
4.02	Furniture & equipment	1.000	BRCenter	0	0.000	0	0.000	0	0.000			0.000	20	20.000	20	20.000	1.000	20	20.000	0.000	20	20.00	
4.03	Contingency	0.125	BRCenter	176	22.000	176	22.000	0	0.000	100	100	0.000	202	25.250	202	25.250	0.125	196	24.500	0.000	196	24.50	
4.04	Meeting & TA allowance	0.060	BRCenter	176	10.560	176	10.288	0	0.272	100	97	0.000	202	12.120	202	12.120	0.060	196	11.760	0.000	196	11.76	
4.05	TLM grant	0.050	BRCenter	176	8.800	176	8.400	0	0.400	100	95	0.000	202	10.100	202	10.100	0.050	196	9.800	0.000	196	9.80	
	Sub Total			**176**	**587.610**	**176**	**572.615**	**0**	**14.995**		97	**0.000**	**202**	**845.070**	**0**	**845.070**		**196**	**817.740**	**0.000**	**196**	**817.74**	
5	**Cluster Resource Centres**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
5.01	Salary	1.440	CRP	1056	1077.120	1056	1077.120	0	0.000	100	100	0.000	1558	2243.520	1558	2243.520	1.440	1516	2183.040	0.000	1516	2183.04	
5.02	Furniture & equipment	0.100	CRC	173	17.300	173	17.300	0	0.000	100	100	0.000	540	54.000	540	54.000	0.100	482	48.200	0.000	482	48.20	
5.03	Contingency	0.025	CRC	2269	56.725	2269	56.725	0	0.000	100	100	0.000	2768	69.200	2768	69.200	0.025	2684	67.100	0.000	2684	67.10	
5.04	Meeting & TA allowance	0.024	CRC	2269	54.456	2269	54.456	0	0.000	100	100	0.000	2768	66.432	2768	66.432	0.024	2684	64.416	0.000	2684	64.42	
5.05	TLM grant	0.010	CRC	2269	22.690	2269	22.690	0	0.000	100	100	0.000	2768	27.680	2768	27.680	0.010	2684	26.840	0.000	2684	26.84	
	Sub Total			**2269**	**1228.291**	**2269**	**1228.291**	**0**	**0.000**	100	100	**0.000**	**2768**	**2460.832**	**2768**	**2460.832**		**2684**	**2389.596**	**0.000**	**2684**	**2389.60**	
	Teachers Training					0	0.000	0	0.000	0		0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
6.01	Teachers trg. - in service	0.014	Teacher	215790	3021.060	190828	2738.866	24962	282.194	88	91	0.000	201795	2825.130	201795	2825.130	0.014	201795	2825.130	0.000	201795	2825.13	
6.02	Teachers trg. - newly recruited	0.021	Teacher	5114	107.394	4273	90.428	841	16.966	84	84	0.000	8957	188.097	8957	188.097	0.021	6009	126.189	0.000	6009	126.19	
6.03	Refresher Course- Untrained Teachers					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
6.04	Distance Education					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
6.05	Other (DRG/BRG/CRG)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
	Sub Total			**220904**	**3128.454**	**195101**	**2829.294**	**25803**	**299.160**		90	**0.000**	**210752**	**3013.227**	**210752**	**3013.227**		**207804**	**2951.319**	**0.000**	**207804**	**2951.32**	
7	**Interventions for Out of School Children**					0	0.000	0	0.000			0.000	0	0.000	0	0.000							
7.01	EGS Centre (PS)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
7.02	EGS Centre (UP)					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	

State Summary of AWP & B for the year 2007-08 SSA - Karnataka

Sl.NO	Activities	New Unit cost	unit	2006-07 PAB Approval Phy	2006-07 PAB Approval Fin	2006-07 Achievment Phy	2006-07 Achievment Fin	2006-07 Balance Phy	2006-07 Balance Fin	2006-07 Phy.%	2006-07 Fin.%	2007-2008 Spill Over Fin	2007-2008 Fresh Proposal 2007-08 Phy	2007-2008 Fresh Proposal 2007-08 Fin	2007-2008 Fresh proposal + Spill over Phy	2007-2008 Fresh proposal + Spill over Fin	Recommendation 2007-08 Unit Cost Fin	Recommendation 2007-08 Fresh phy	Recommendation 2007-08 Fresh Fin	Recommendation 2007-08 Spill Over Fin	Recommendation 2007-08 Total Phy	Recommendation 2007-08 Total Fin	Remarks
7.03	Chinnara Angala Bridge couse Residential 12 months	0.105		10754	731.272	8450	563.099	2304	168.173	79	77	0.000	35850	3764.250	35850	3764.250	0.068	35850	2437.800	0.000	35850	2437.80	
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	0.053	center	10415	354.110	7274	251.751	3141	102.359	70	71	0.000	25125	1319.063	25125	1319.063	0.034	25125	854.250	0.000	25125	854.25	
7.06	Mobile School	0.030	child	1350	40.500	1150	35.653	200	4.847	85	88	0.000	1201	36.030	1201	36.030	0.030	1201	36.030	0.000	1201	36.03	
7.07	12 months bridge course	0.030	child	22148	664.440	16973	517.845	5175	146.595	77	78	0.000	25635	769.050	25635	769.050	0.030	25635	769.050	0.000	25635	769.05	
7.08	Tent school	0.015	center	10012	300.360	9651	263.157	361	37.204	96	88	0.000	11399	170.985	11399	170.985	0.015	11399	170.985	0.000	11399	170.99	
7.09	Home based education	0.060	child	9844	295.320	10637	292.145	-793	3.175	108	99	0.000	11650	699.000	11650	699.000	0.030	11650	349.500	0.000	11650	349.50	
7.10	NCLP Schools	0.036	School			0	0.000	0	0.000			0.000	7850	282.600	7850	282.600	0.030	7850	235.500	0.000	7850	235.50	
7.11	SCLP Schools	4.306	School			0	0.000	0	0.000			0.000	0	0.000	0	0.000	4.306	0	0.000	0.000	0	0.00	
7.14	4 months seasonal residential school	0.023	child	7393	167.575	7248	165.977	145	1.597	98	99	0.000	0	0.000	0	0.000	0.023	0	0.000	0.000	0	0.00	
7.15	Bridge course - Chinnara Angala	0.005	child	24060	120.300	26209	112.112	-2149	8.188	109	93	0.000	0	0.000	0	0.000	0.005	0	0.000	0.000	0	0.00	
7.16	Bridge course - Chinnara Angala Resi-2 months	0.011		5124	58.072	5093	53.601	31	4.471	99	92	0.000	0	0.000	0	0.000	0.011	0	0.000	0.000	0	0.00	
	Sub Total			**101100**	**2731.949**	**92685**	**2255.340**	**8415**	**476.609**	92	83	**0.000**	**118710**	**7040.978**	**118710**	**7040.978**		**118710**	**4853.115**	**0.000**	**118710**	**4853.12**	
8	**Remedial Teaching**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
8.01	Remidial teaching	0.004	child	700303	2100.909	700303	2100.909	2872	0.000	100	100	0.000	711285	2845.140	711285	2845.140	0.004	460266	1841.064	0.000	460266	1841.06	
	Sub Total			**700303**	**2100.909**	**700303**	**2100.909**	**2872**	**0.000**	100	100	**0.000**	**711285**	**2845.140**	**711285**	**2845.140**		**460266**	**1841.064**	**0.000**	**460266**	**1841.06**	
9	**Free Text Book**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
9.01	Free stationery & english Text Book to all children studying in I - VIII	0.001	Child	0	0.000	0	0.000	0	0.000			0.000	6032210	4825.768	6032210	4825.768	0.001	0	0.000	0.000	0	0.00	
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	0.002	Child	0	0.000	0	0.000	0	0.000			0.000	442472	663.708	442472	663.708	0.001	442472	331.854	0.000	442472	331.85	
	Sub Total			**0**	**0.000**	**0**	**0.000**	**0**	**0.000**			**0.000**	**6474682**	**5489.476**	**6474682**	**5489.476**		**442472**	**331.854**	**0.000**	**442472**	**331.85**	
	Interventions for CWSN					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
10.01	Provision of disabled children	0.012	child	129491	1553.892	129491	1484.779	0	69.113	100	96	0.000	119110	1429.320	119110	1429.320	0.012	119110	1429.320	0.000	119110	1429.32	
	Sub Total			**129491**	**1553.892**	**129491**	**1484.779**	**0**	**69.113**		96	**0.000**	**119110**	**1429.320**	**119110**	**1429.320**		**119110**	**1429.320**	**0.000**	**119110**	**1429.32**	
11	**Civil Works**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
11.01	BRC	10.250				0	0.000	0	0.000			0.000	20	205.000	20	205.000	6.000	20	120.000	0.000	20	120.00	
11.02	CRC	4.000	building	0	0.000	0	0.000	0	0.000			0.000	368	1472.000	368	1472.000	2.000	368	736.000	0.000	368	736.00	
11.03	School Buildings	6.500	building	743	3156.825	743	3156.825	0	0.000	100	100	0.000	655	4257.500	655	4257.500	6.500	655	4257.500	0.000	655	4257.50	
11.04	Dilapidated	3.250	school	0	0.000	0	0.000	0	0.000			0.000	11476	37297.000	11476	37297.000	3.250	0	0.000	0.000	0	0.00	
11.05	Building less (Pry)	3.250				0	0.000	0	0.000			0.000	0	0.000	0	0.000	3.250	0	0.000	0.000	0	0.00	
11.06	Building less (UP)	3.250				0	0.000	0	0.000			0.000	223	724.750	223	724.750	3.250	0	0.000	0.000	0	0.00	
11.07	Dilapidated Building (Pry)	3.250				0	0.000	0	0.000			0.000	0	0.000	0	0.000	3.250	0	0.000	0.000	0	0.00	
11.08	Dilapidated Building (UP)	3.250				0	0.000	0	0.000			0.000	0	0.000	0	0.000	3.250	0	0.000	0.000	0	0.00	
11.09	Additional class rooms	3.650	Room	13625	34345.300	13625	34345.300	0	0.000	100	100	0.000	26706	97476.900	26706	97476.900	3.650	4555	16625.750	0.000	4555	16625.75	
	Additional Class Room to Bangalore Metro City	4.500											681		681	3064.500	4.500	188	846.000	0.000	188	846.00	
11.10	Toilets / Urinals	0.000	school	3405	0.000	3405	0.000	0	0.000	100		0.000	6562	0.000	6562	0.000	0.000	6562	0.000	0.000	6562	0.00	
11.11	Separare Girls Toilet					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
11.12	Drinking Water Facility					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
11.13	Boundary Wall	0.008	school	0	0.000	0	0.000	0	0.000			0.000	0	0.000	0	0.000	0.008	0	0.000	0.000	0	0.00	
11.14	Seperation Wall					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
11.15	Electrification	0.050	school	14328	716.400	14328	716.400	0	0.000	100	100	0.000	7405	370.250	7405	370.250	0.050	5237	261.850	0.000	5237	261.85	
11.16	H.M.Room cum Staff Room	4.000	building	0	0.000	0	0.000	0	0.000			0.000	13200	52800.000	13200	52800.000	4.000	0	0.000	0.000	0	0.00	
11.17	Child friendly play ground	1.000	school	0	0.000	0	0.000	0	0.000			0.000	0	0.000	0	0.000	1.000	0	0.000	0.000	0	0.00	
11.19	Library	3.000	school	1634	0.000	0	0.000	0	0.000	0		0.000	0	0.000	0	0.000	3.000	0	0.000	0.000	0	0.00	
11.20	Lab	2.000	School			0	0.000	0	0.000			0.000	0	0.000	0	0.000	2.000	0	0.000	0.000	0	0.00	
11.21	Resource Room	2.000	School			0	0.000	0	0.000			0.000	0	0.000	0	0.000	2.000	0	0.000	0.000	0	0.00	
11.22	Dining Hall	2.000	School			0	0.000	0	0.000			0.000	0	0.000	0	0.000	2.000	0	0.000	0.000	0	0.00	
	Sub Total			**33735**	**38218.525**	**32101**	**38218.525**	**0**	**0.000**		100	**0.000**	**67296**	**197667.900**	**67296**	**197667.900**		**17585**	**22847.100**	**0.000**	**17585**	**22847.10**	
12	**Major Repairs**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
12.01	Primary		School			0	0.000	0	0.000			0.000	1814	834.719	1814	834.719		1814	834.719	0.000	1814	834.72	
	Upper Primary					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
	Sub Total			**0**	**0.000**	**0**	**0.000**	**0**	**0.000**			**0.000**	**1814**	**834.719**	**1814**	**834.719**		**1814**	**834.719**	**0.000**	**1814**	**834.72**	
13	**Teaching Learninjg Equipment**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
13.01	TLE for new schools	0.100	school	716	71.700	716	71.700	0	0.000	100	100	0.000	655	65.500	655	65.500	0.100	655	65.500	0.000	655	65.50	
13.02	TLE for upgraded schools	0.500	school	341	170.500	341	170.500	0	0.000	100	100	0.000	709	354.500	709	354.500	0.500	282	141.000	0.000	282	141.00	
13.03	UPS not covered under OBB					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
	Sub Total			**1057**	**242.200**	**1057**	**242.200**	**0**	**0.000**		100	**0.000**	**1364**	**420.000**	**1364**	**420.000**		**937**	**206.500**	**0.000**	**937**	**206.50**	
14	**Maintenance Grant**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
14.01	Maintenance and repair grant	0.050	school	63218	3160.900	63218	3160.900	0	0.000	100	100	0.000	64765	3238.250	64765	3238.250	0.050	64765	3238.250	0.000	64765	3238.25	
	Sub Total			**63218**	**3160.900**	**63218**	**3160.900**	**0**	**0.000**	100	100	**0.000**	**64765**	**3238.250**	**64765**	**3238.250**		**64765**	**3238.250**	**0.000**	**64765**	**3238.25**	
15	**School Grant**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
15.01	Primary School	0.020	school	46630	932.600	46599	931.980	31	0.620	100	100	0.000	51013	1020.260	51013	1020.260	0.020	51013	1020.260	0.000	51013	1020.26	
15.02	Upper Primary School	0.020	school	22479	449.580	22368	447.360	111	2.220	100	100	0.000	22981	459.620	22981	459.620	0.020	22981	459.620	0.000	22981	459.62	
	Sub Total			**69109**	**1382.180**	**68967**	**1379.340**	**142**	**2.840**	100	100	**0.000**	**73994**	**1479.880**	**73994**	**1479.880**		**73994**	**1479.880**	**0.000**	**73994**	**1479.88**	
16	**Research& Evaluation**		449.580			0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
16.01	Research, evaluation, supervision	0.014	school	69109	967.526	69109	967.528	0	-0.001	100	100	0.000	73994	1035.916	73994	1035.916	0.014	73994	1035.916	0.000	73994	1035.92	
	Sub Total			**69109**	**967.526**	**69109**	**967.528**	**0**	**-0.001**	100	100	**0.000**	**73994**	**1035.916**	**73994**	**1035.916**		**73994**	**1035.916**	**0.000**	**73994**	**1035.92**	

State Summary of AWP & B for the year 2007-08 SSA - Karnataka

Sl.NO	Activities	New Unit cost	unit	2006-07 PAB Approval Phy	2006-07 PAB Approval Fin	2006-07 Achievment Phy	2006-07 Achievment Fin	2006-07 Balance Phy	2006-07 Balance Fin	2006-07 Phy.%	2006-07 Fin.%	2007-2008 Spill Over Fin	2007-2008 Fresh Proposal 2007-08 Phy	2007-2008 Fresh Proposal 2007-08 Fin	2007-2008 Fresh proposal + Spill over Phy	2007-2008 Fresh proposal + Spill over Fin	Recommendation 2007-08 Unit Cost Fin	Recommendation 2007-08 Fresh phy	Recommendation 2007-08 Fresh Fin	Recommendation 2007-08 Spill Over Fin	Recommendation 2007-08 Total Phy	Recommendation 2007-08 Total Fin	Remarks
17	**Management & MIS**				2148.416	72	2148.416	0	0.000		100	0.000	8	4154.099		4154.099		0	2855.017	0.000	0	2855.02	599.82
	Sub Total				**2148.416**		**2148.416**							**4154.099**		**4154.099**			**2855.017**			**2855.02**	
18	**Innovative Activitiy**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
18.01	Innovative activity ECCE	5.000	District	27	135.000	27	135.000	0	0.000	100	100	0.000	27	135.000	27	135.000	5.000	27	135.000	0.000	27	135.00	
18.02	Innovative activity - Girls	2.500	District	27	67.500	27	67.500	0	0.000	100	100	0.000	27	67.500	27	67.500	2.500	27	67.500	0.000	27	67.50	
18.03	Innovative activity - SC/ST	7.500	District	27	202.500	27	202.500	0	0.000	100	100	0.000	27	202.500	27	202.500	7.500	27	202.500	0.000	27	202.50	
18.04	Innovative activity - comp. Edn.	15.000	District	27	810.000	27	810.000	0	0.000	100	100	0.000	27	405.000	27	405.000	15.000	27	405.000	0.000	27	405.00	
18.05	Others	20.000	District	27	540.000	27	540.000	0	0.000	100	100	0.000	27	540.000	27	540.000	10.000	27	540.000	0.000	27	540.00	
	Sub Total				**1755.000**	**0**	**1755.000**	**0**	**0.000**		**100**	**0.000**	**0**	**1350.000**	**0**	**1350.000**		**0**	**1350.000**	**0.000**	**0**	**1350.00**	
19	**Community Training**					0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
19.01	Trg. of SDMC members	0.001	member	256922	154.154	256922	154.152	50	0.000	100	100	0.000	339583	203.750	339583	203.750	0.001	223524	134.114	0.000	223524	134.11	
	Sub Total			**256922**	**154.154**	**256922**	**154.152**	**0**	**0.000**	100	**100**	**0.000**	**339583**	**203.750**	**339583**	**203.750**		**223524**	**134.114**	**0.000**	**223524**	**134.11**	
	Others																						
	Child Friendly Furniture	0.007	child	0	0.000	0	0.000	0	0.000			0.000	1173937	7630.591	1173937	7630.591	0.007	0	0.000	0.000	0	0.00	
	Bio intensive Garden	0.035	school		0.000	0	0.000					0.000	15236	533.260	15236	533.260	0.035	0	0.000	0.000	0	0.00	
	School Camps	0.020	School		0.000	0	0.000					0.000	28397	567.940	28397	567.940	0.020	0	0.000	0.000	0	0.00	
	Sub Total				**0.000**		**0.000**		**0.000**			**0.000**	**0**	**8731.791**	**0**	**8731.791**			**0.000**	**0.000**		**0.00**	
	Grand Total			**1878972**	**71136.116**	**1842372**	**68586.050**	**37962**	**2550.065**		**96**	**0.000**	**8492810**	**264036.342**	**8492194**	**264036.342**		**2031448**	**67067.019**	**0.000**	**2031448**	**67067.02**	
	Management & MIS %	***3.354***			***3.020***		***3.132***							***1.573***		***1.573***			***4.257***			***5.90***	
	Civil Works %	***29.700***			***53.726***		***55.723***							***75.180***		***75.180***			***35.311***			***34.706***	
	Quality %				**35.806**		**34.215**							**20.386**		**20.386**			**50.494**			**46.661**	
	BRC & CRC %													**0.006**		**0.006**			**0.013**			**0.013**	
	NPEGEL																						
	No of EBBs			61		61		0		100			61		61			61		0.000	61		
20.01	No of Urban Slums			4		4		0		100			4		4			4		0.000	4		
20.02	No of covered Clusters			858		858		0		100			867		867			861		0.000	861		
20.03	No of clusters in Urban slums			0		0		0					0		0			0		0.000	0		
20.04	**Non Recurring Grants**			0	0.000	0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
20.05	**Civil Works**			0	0.000	0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
20.06	Construction of addl.Classrooms including toilets,drinking water,electrification	***2.000***		251	505.400	251	505.400	0	0.000	100	100	0.000	9	18.000	9	18.000	2.000	0	0.000	0.000	0	0.00	
	TLE			0	0.000	0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
	One time grant of TLE Library,Sports,Vocatioal training etc.,	***0.300***		241	72.300	241	72.300	0	0.000	100	100	0.000	9	2.700	9	2.700	0.300	3	0.900	0.000	3	0.90	
	CHILD CARE CENTRE	***0.120***		0	0.000	0	0.000	0	0.000			0.000	0	0.000	0	0.000	0.120	0	0.000	0.000	0	0.00	
	Sub total			**0**	**72.300**	**0**	**72.300**	**0**	**0.000**		100	**0.000**	**0**	**2.700**	**0**	**2.700**		**0**	**0.900**	**0.000**	**0**	**0.90**	
	Recurring grants			0	0.000	0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
	Maintenenance of schools,part time instructor to MCS,Provisiion of life skills,bicycles,vocational training,transportationcharges etc	***0.200***		862	172.400	862	172.400	0	0.000	100	100	0.000	871	174.200	871	174.200	0.200	865	173.000	0.000	865	173.00	
	Award to School/Teacher	***0.040***		862	34.480	862	34.480	0	0.000	100	100	0.000	871	34.840	871	34.840	0.040	865	34.600	0.000	865	34.60	
	Student evaluation,Remedial Teaching,Bridge courses & alternative Schools	***0.200***		862	172.400	862	172.400	0	0.000	100	100	0.000	871	174.200	871	174.200	0.200	865	173.000	0.000	865	173.00	
	Learning through Open schoools	***0.500***		0	0.000	0	0.000	0	0.000			0.000	0	0.000	0	0.000	0.500	0	0.000	0.000	0	0.00	
	Teacher Training	***0.040***		862	34.480	862	34.480	0	0.000	100	100	0.000	871	34.840	871	34.840	0.040	865	34.600	0.000	865	34.60	
	Child care centers for 2 centers	***0.120***		862	103.440	862	103.440	0	0.000	100	100	0.000	871	104.520	871	104.520	0.120	865	103.800	0.000	865	103.80	
	Sub total restricted to			**0**	**517.200**	**0**	**517.200**	**0**	**0.000**		**100**	**0.000**	**0**	**522.600**	**0**	**522.600**		**0**	**519.000**	**0.000**	**0**	**519.00**	
	Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)			0	0.000	0	0.000	0	0.000			0.000	0	0.000	0	0.000		0	0.000	0.000	0	0.00	
	Primary	***0.001***		0	0.000	0	0.000	0	0.000			0.000	431364	461.559	431364	461.559	0.001	0	0.000	0.000	0	0.00	
	Upper Primary	***0.008***		0	0.000	0	0.000	0	0.000			0.000	164447	1249.797	164447	1249.797	0.008	0	0.000	0.000	0	0.00	
	Sub Total			**0**	**0.000**	**0**	**0.000**	**0**	**0.000**			**0.000**	**0**	**1711.357**	**0**	**1711.357**		**0**	**0.000**	**0.000**	**0**	**0.00**	
	community mobilisation & Management Cost (6% of out lay)			0	64.927	0	64.927	0	0.000		100	0.000	0	146.713	0	146.713		0	**33.185**	0.000	0	33.19	
	Sub Total			**0**	**64.927**	**0**	**64.927**	**0**	**0.000**		**100**	**0.000**	**0**	**146.713**	**0**	**146.713**		**0**	**33.185**	**0.000**	**0**	**33.19**	
	Total (NPEGEL)			**0**	**1159.827**	**0**	**1159.827**	**0**	**0.000**		**100**	**0.000**	**0**	**2401.370**	**0**	**2401.370**	**33.185**	**0**	**553.085**	**0.000**	**0**	**553.09**	
	State Component				**1919.300**		**1919.300**		**0.000**		**100**			**3277.552**		**3277.552**			**1169.004**			**1167.583**	**68.88**
20.2	**Total(SSA+NPEGEL)**				**74215.243**		**71665.177**		**2550.065**					**269715.264**		**269715.264**			**68789.109**			**68787.69**	

State Summary of AWP & B for the year 2007-08 SSA - Karnataka

Sl.NO	Activities	New Unit cost	unit	2006-07								2007-2008					Recommendation 2007-08						Remarks
				PAB Approval		Achievment		Balance				Spill Over	Fresh Proposal 2007-08		Fresh proposal + Spill over		Unit Cost	Fresh		Spill Over	Total		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy.%	Fin.%	Fin	Phy	Fin	Phy	Fin	Fin	phy	Fin	Fin	Phy	Fin	
20.21	**KGBV Financial Provisions per school**																						
20.22	**Non-recurring (one time grant)**																						
20.23	Building	15.00	School	61	581.500	61	581.500	0	0.000	100	100	0.000	0	0.000	0	0.000	15.000	0	0.000	0.000	0	0.00	
20.24	Furniture / Equipment (including kitchen equipment)	2.50	School	9	22.500	9	22.500	0	0.000	100	100	0.000	1	0.000	1	0.000	2.500	0	0.000	0.000	0	0.00	
20.25	TLM and equipment including library books	3.00	School	9	27.000	9	27.000	0	0.000	100	100	0.000	1	0.000	1	0.000	3.000	0	0.000	0.000	0	0.00	
20.26	Bedding	0.75	School	9	6.750	9	6.750	0	0.000	100	100	0.000	0	0.000	0	0.000	0.750	0	0.000	0.000	0	0.00	
20.27	**Total Non-recurring**	**21.25**		**0**	**667.750**	**0**	**667.750**	**0**	**0.000**		**100**	**0.000**	**0**	**0.000**	**0**	**0.000**	**21.250**	**0**	**0.000**	**0.000**	**0**	**0.00**	
20.28	Recurring																						
20.29	Maintenance per girl Per month @ Rs. 750/-	9.00	100 Children	61	549.000	556	549.000	-495	0.000	911	100	0.000	61	549.000	61	549.000	9.000	61	549.00	0.000	61	549.00	
20.30	Stipend per girl per month @ Rs.50/-	0.60	100 Children	61	36.600	556	36.600	-495	0.000	911	100	0.000	61	36.600	61	36.600	0.600	61	36.60	0.000	61	36.60	
20.31	Course books / Stationery and etc.@ Rs.50 per month	0.60	100 Children	61	36.600	556	36.600	-495	0.000	911	100	0.000	61	36.600	61	36.600	0.600	61	36.60	0.000	61	36.60	
20.32	Examination Fee	0.01	School	61	0.610	61	0.610	0	0.000	100	100	0.000	61	0.610	61	0.610	0.010	61	0.61	0.000	61	0.61	
20.33	Salaries	6.49	School	61	219.600	61	219.600	0	0.000	100	100	0.000	61	395.890	61	395.890	3.600	61	219.60	0.000	61	219.60	
20.34	Vocational training / specific skill trg	0.40	School	61	24.400	61	24.400	0	0.000	100	100	0.000	61	24.400	61	24.400	0.300	61	18.30	0.000	61	18.30	
20.35	Electricity / water charges	0.50	School	61	30.500	61	30.500	0	0.000	100	100	0.000	61	30.500	61	30.500	0.300	61	18.30	0.000	61	18.30	
20.36	Medical care/contingencies @ Rs.750/- per girl.	0.75	100 Children	61	45.750	556	45.750	-495	0.000	911	100	0.000	61	45.750	853	45.750	0.750	61	45.75	0.000	61	45.75	
20.37	Misc. including maintenance	0.40	School	61	24.400	61	24.400	0	0.000	100	100	0.000	61	24.400	61	24.400	0.350	61	21.35	0.000	61	21.35	
20.38	Preparatory camps	0.15	School	61	9.150	61	9.150	0	0.000	100	100	0.000	61	9.150	61	9.150	0.100	61	6.10	0.000	61	6.10	
20.39	P.T.A / school functions	0.15	School	61	9.150	61	9.150	0	0.000	100	100	0.000	61	9.150	61	9.150	0.100	61	6.10	0.000	61	6.10	
20.40	**Total Recurring**	**16.16**			**985.76**		**985.76**	0	**0.00**		100	0.000	0	**1162.05**	0	**1162.05**	**15.710**		**958.31**	0.000	0	**958.31**	
20.41	**Grand Total (Non recurring + recurring)**	**37.41**			**1653.51**		**1653.51**	**0**	**0.00**		**100**	**0.000**	**0**	**1162.05**	**0**	**1162.05**	**37.410**	**0**	**958.31**	**0.000**	**0**	**958.31**	
20.42	**Grand Total(SSA+NPEGEL+KGBV)**				**75868.75**		**73318.69**		**2550.07**		**96.64**	**0.00**		**270877.31**	**0.00**	**270584.695**						**69746.00**	