

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Bagalkote				Bangalore Rural				Bangalore Urban							
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	
1	New Schools																
1.01	Upgradation of EGS to PS	1	0.000	0.000	1	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
1.02	New schools	22	0.000	0.000	22	0.000	2	0.000	0.000	2	0.000	0	0.000	0.000	0	0.000	0.000
1.03	Upgradation of PS to UPS	0	0.000	0.000	0	0.000	25	0.000	0.000	25	0.000	0	0.000	0.000	0	0.000	0.000
1.04	Adding class VIII to UPS	84	0.000	0.000	84	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	46	14.720	0.000	46	14.720	4	1.280	0.000	4	1.280	0	0.000	0.000	0	0.000	0.000
2.02	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.03	Upper Primary Teachers (Regular)	0	0.000	0.000	0	0.000	25	8.000	0.000	25	8.000	0	0.000	0.000	0	0.000	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.05	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	175	252.000	0.000	175	252.000	10	14.400	0.000	10	14.400	0.000
	Additional Teachers Against PTR																
2.06	New Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	84	26.880	0.000	84	26.880	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.09	New Additional Teachers - UPS (Regular)Para	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.1	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)																
		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.12	Primary Teachers (Regular)	1074	837.720	0.000	1074	837.720	168	131.040	0.000	168	131.040	493	384.540	0.000	493	384.540	0.000
2.13	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.14	Upper Primary Teachers (Regular)	126	128.520	0.000	126	128.520	164	167.280	0.000	164	167.280	149	151.980	0.000	149	151.980	0.000
2.15	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.16	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.17	Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.2	Additional Teachers - UPS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.21	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
	Sub Total	0	1007.840	0.000	0	1007.840	0	559.600	0.000	0	559.600	0	550.920	0.000	0	550.920	0.000
	Teachers Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
3.01	Teachers grant - Primary	1392	6.960	0.000	1392	6.960	3297	16.485	0.000	3297	16.485	1715	8.575	0.000	1715	8.575	0.000
3.02	Teachers grant - UPS	5772	28.860	0.000	5772	28.860	5023	25.115	0.000	5023	25.115	8802	44.010	0.000	8802	44.010	0.000
	Sub Total	0	35.820	0.000	0	35.820	0	41.600	0.000	0	41.600	0	52.585	0.000	0	52.585	0.000
4	Block Resource Centres																
4.01	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	54	77.760	0.000	54	77.760	0.000
4.02	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	5	5.000	0.000	5	5.000	0.000
4.03	Contingency	6	0.750	0.000	6	0.750	8	1.000	0.000	8	1.000	9	1.125	0.000	9	1.125	0.000
4.04	Meeting & TA allowance	6	0.360	0.000	6	0.360	8	0.480	0.000	8	0.480	9	0.540	0.000	9	0.540	0.000
4.05	TLM grant	6	0.300	0.000	6	0.300	8	0.400	0.000	8	0.400	9	0.450	0.000	9	0.450	0.000
	Sub Total	0	1.410	0.000	0	1.410	0	1.880	0.000	0	1.880	0	84.875	0.000	0	84.875	0.000
5	Cluster Resource Centres																
5.01	Salary	20	28.800	0.000	20	28.800	0	0.000	0.000	0	0.000	126	181.440	0.000	126	181.440	0.000
5.02	Furniture & equipment	13	1.300	0.000	13	1.300	0	0.000	0.000	0	0.000	54	5.400	0.000	54	5.400	0.000
5.03	Contingency	74	1.850	0.000	74	1.850	112	2.800	0.000	112	2.800	126	3.150	0.000	126	3.150	0.000
5.04	Meeting & TA allowance	74	1.776	0.000	74	1.776	112	2.688	0.000	112	2.688	126	3.024	0.000	126	3.024	0.000
5.05	TLM grant	74	0.740	0.000	74	0.740	112	1.120	0.000	112	1.120	126	1.260	0.000	126	1.260	0.000
	Sub Total	0	34.466	0.000	0	34.466	0	6.608	0.000	0	6.608	0	194.274	0.000	0	194.274	0.000
	Teachers Training																
6.01	Teachers trg. - in service	7164	100.296	0.000	7164	100.296	8320	116.480	0.000	8320	116.480	10517	147.238	0.000	10517	147.238	0.000
6.02	Teachers trg. - newly recruited	130	2.730	0.000	130	2.730	204	4.284	0.000	204	4.284	10	0.210	0.000	10	0.210	0.000
6.03	Refresher Course- Untrained Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
6.04	Distance Education	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
6.05	Other (DRG/BRG/CRG)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000
	Sub Total	0	103.026	0.000	0	103.026	0	120.764	0.000	0	120.764	0	147.448	0.000	0	147.448	0.000

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(Rs. in lakh)

S.No.	Activities	Bagalkote						Bangalore Rural						Bangalore Urban					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Fresh	Fin		Phy	Fin			
7	Interventions for Out of School Children	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.01	EGS Centre (PS)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.02	EGS Centre (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.03	Chinnara Angala Bridge course Residential 12 months	1200	81.600	0.000	1200	81.600	135	9.180	0.000	135	9.180	1200	81.600	0.000	1200	81.600			
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	2350	79.900	0.000	2350	79.900	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.06	Mobile School	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	800	24.000	0.000	800	24.000			
7.07	12 months bridge course	600	18.000	0.000	600	18.000	0	0.000	0.000	0	0.000	4425	132.750	0.000	4425	132.750			
7.08	Tent school	306	4.590	0.000	306	4.590	250	3.750	0.000	250	3.750	1700	25.500	0.000	1700	25.500			
7.09	Home based education	357	10.710	0.000	357	10.710	484	14.520	0.000	484	14.520	250	7.500	0.000	250	7.500			
7.1	NCLP Schools	2650	79.500	0.000	2650	79.500	500	15.000	0.000	500	15.000	100	3.000	0.000	100	3.000			
7.11	SCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.14	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.15	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.12	Sub Total	0	274.300	0.000	0	274.300	0	42.450	0.000	0	42.450	0	274.350	0.000	0	274.350			
8	Remedial Teaching	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
8.01	Remedial teaching	11301	45.204	0.000	11301	45.204	22872	91.488	0.000	22872	91.488	34435	137.740	0.000	34435	137.740			
	Sub Total	0	45.204	0.000	0	45.204	0	91.488	0.000	0	91.488	0	137.740	0.000	0	137.740			
9	Free Text Book	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	7978	5.984	0.000	7978	5.984	6559	4.919	0.000	6559	4.919	107142	80.357	0.000	107142	80.357			
	Sub Total	0	0.000	0.000	0	5.984	0	4.919	0.000	0	4.919	0	80.357	0.000	0	80.357			
	Interventions for CWSN	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
10.01	Provision of disabled children	4133	49.596	0.000	4133	49.596	5124	61.488	0.000	5124	61.488	6589	79.068	0.000	6589	79.068			
	Sub Total	0	49.596	0.000	0	49.596	0	61.488	0.000	0	61.488	0	79.068	0.000	0	79.068			
11	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.01	BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	5	30.000	0.000	5	30.000			
11.02	CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	49	98.000	0.000	49	98.000			
11.03	School Buildings	23	149.500	0.000	23	149.500	2	13.000	0.000	2	13.000	0	0.000	0.000	0	0.000			
11.04	Dilapidated	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.05	Building less (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.06	Building less (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.07	Dilapidated Building (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.08	Dilapidated Building (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.09	Additional class rooms	206	751.900	0.000	206	751.900	167	609.550	0.000	167	609.550	0	0.000	0.000	0	0.000			
	Additional Class Room to Bangalore Metro City											188	846.000	0.000	188	846.000			
11.1	Toilets / Urinals	145	0.000	0.000	145	0.000	0	0.000	0.000	0	0.000	369	0.000	0.000	369	0.000			
11.11	Separare Girls Toilet	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.12	Drinking Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.13	Boundary Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.14	Seperation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.15	Electrification	225	11.250	0.000	225	11.250	192	9.600	0.000	192	9.600	65	3.250	0.000	65	3.250			
11.16	H.M.Room cum Staff Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.17	Child friendly play ground	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.19	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.2	Lab	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.21	Resource Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.22	Dining Hall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	33	912.650	0.000	0	912.650	33	632.150	0.000	0	632.150	33	977.250	0.000	0	977.250			
12	Major Repairs	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
12.01	Primary	50	23.258	0.000	50	23.258	103	47.494	0.000	103	47.494	59	27.003	0.000	59	27.003			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	23.258	0.000	0	23.258	0	47.494	0.000	0	47.494	0	27.003	0.000	0	27.003			

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		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Fresh	Fin		Phy	Fin			
13	Teaching Learning Equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
13.01	TLE for new schools	23	2.300	0.000	23	2.300	2	0.200	0.000	2	0.200	0	0.000	0.000	0	0.000			
13.02	TLE for upgraded schools	0	0.000	0.000	0	0.000	25	12.500	0.000	25	12.500	0	0.000	0.000	0	0.000			
13.03	UPS not covered under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	2.300	0.000	0	2.300	0	12.700	0.000	0	12.700	0	0.000	0.000	0	0.000			
14	Maintenance Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
14.01	Maintenance and repair grant	2078	103.900	0.000	2078	103.900	2854	142.700	0.000	2854	142.700	2013	100.650	0.000	2013	100.650			
	Sub Total	0	103.900	0.000	0	103.900	0	142.700	0.000	0	142.700	0	100.650	0.000	0	100.650			
15	School Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
15.01	Primary School	1299	25.980	0.000	1299	25.980	2654	53.080	0.000	2654	53.080	1979	39.580	0.000	1979	39.580			
15.02	Upper Primary School	792	15.840	0.000	792	15.840	906	18.120	0.000	906	18.120	963	19.260	0.000	963	19.260			
	Sub Total	0	41.820	0.000	0	41.820	0	71.200	0.000	0	71.200	0	58.840	0.000	0	58.840			
16	Research & Evaluation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
16.01	Research, evaluation, supervision	2091	29.274	0.000	2091	29.274	3560	49.840	0.000	3560	49.840	2942	41.188	0.000	2942	41.188			
	Sub Total	0	29.274	0.000	0	29.274	0	49.840	0.000	0	49.840	0	41.188	0.000	0	41.188			
17	Management & MIS	0	113.080	0.000	0	113.080	0	114.230	0.000	0	114.230	0	182.409	0.000	0	182.409			
	Sub Total	0	113.080	0.000	0	113.080	0	114.230	0.000	0	114.230	0	182.409	0.000	0	182.409			
18	Innovative Activity	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
18.01	Innovative activity ECCE	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000			
18.02	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500			
18.03	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500			
18.04	Innovative activity - comp. Edn.	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000			
18.05	Others	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000			
	Sub Total	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000			
19	Community Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
19.01	Trg. of SDMC members	5090	3.054	0.000	5090	3.054	14402	8.641	0.000	14402	8.641	6730	4.038	0.000	6730	4.038			
	Sub Total	0	3.054	0.000	0	3.054	0	8.641	0.000	0	8.641	0	4.038	0.000	0	4.038			
	Others	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Child Friendly Furniture	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Bio intensive Garden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	School Camps	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Grand Total	0	2836.982	0.000	0	2836.982	0	2059.752	0.000	0	2059.752	0	3042.995	0.000	0	3042.995			
	Management & MIS %	0	3.986	0.000	0	3.986	0	5.546	0.000	0	5.546	0	5.994	0.000	0	5.994			
	Civil Works %	0	32.990	0.000	0	32.990	0	32.996	0.000	0	32.996	0	33.002	0.000	0	33.002			
	Quality %	0	51.720	0.000	0	48.858	0	55.029	0.000	0	52.649	0	52.076	0.000	0	46.430			
	BRC & CRC %	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.042	0.000	0	0.042			
	NPEGEL	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	No of EBBs	6	0.000	0.000	6	0.000	1	0.000	0.000	1	0.000	0	0.000	0.000	0	0.000			
20.01	No of Urban Slums	0	0.000	0.000	0	0.000	1	0.000	0.000	1	0.000	1	0.000	0.000	1	0.000			
20.02	No of covered Clusters	66	0.000	0.000	66	0.000	13	0.000	0.000	13	0.000	0	0.000	0.000	0	0.000			
20.03	No of clusters in Urban slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.04	Non Recurring Grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.05	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.06	Construction of addl. Classrooms including TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	One time grant of TLE	2	0.600	0.000	2	0.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	CHILD CARE CENTRE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub total	0	0.600	0.000	0	0.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Recurring grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc	66	13.200	0.000	66	13.200	14	2.800	0.000	14	2.800	1	0.200	0.000	1	0.200			
	Award to School/Teacher	66	2.640	0.000	66	2.640	14	0.560	0.000	14	0.560	1	0.040	0.000	1	0.040			
	Student evaluation, Remedial	66	13.200	0.000	66	13.200	14	2.800	0.000	14	2.800	1	0.200	0.000	1	0.200			
	Learning through Open schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Teacher Training	66	2.640	0.000	66	2.640	14	0.560	0.000	14	0.560	1	0.040	0.000	1	0.040			
	Child care centers for 2 centers	66	7.920	0.000	66	7.920	14	1.680	0.000	14	1.680	1	0.120	0.000	1	0.120			
	Sub total restricted to	0	39.600	0.000	0	39.600	0	8.400	0.000	0	8.400	0	0.600	0.000	0	0.600			
	Additional Incentives (unifor stationary, work book, escorts in difficult areas etc.)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Bagalkote					Bangalore Rural					Bangalore Urban				
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Fresh	Fin		Phy	Fin
	community mobilisation & Management Cost	0	2.566	0.000	0	2.566	0	0.536	0.000	0	0.536	0	0.038	0.000	0	0.038
	Sub Total	0	2.566	0.000	0	2.566	0	0.536	0.000	0	0.536	0	0.038	0.000	0	0.038
	Total (NPEGEL)	0	42.766	0.000	0	42.766	0	8.936	0.000	0	8.936	0	0.638	0.000	0	0.638
		0	2.566	0.000	0	0.000	0	0.536	0.000	0	0.000	0	0.038	0.000	0	0.000
	State Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	20.2 Total(SSA+NPEGEL)	0	2.566	0.000	0	2879.748	0	0.536	0.000	0	2068.688	0	0.038	0.000	0	3043.633
	20.21 KGBV Financial Provisions per school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	20.22 Non-recurring (one time grant)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	20.23 Building	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	20.24 Furniture / Equipment (including kitchen equipment)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	20.25 TLM and equipment including library books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	20.26 Bedding	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	20.27 Total Non-recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	20.28 Recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	20.29 Maintenance per girl Per month @ Rs. 750/-	6	54.000	0.000	6	54.000	1	9.000	0.000	1	9.000	0	0.000	0.000	0	0.000
	20.3 Stipend per girl per month @ Rs.50/-	6	3.600	0.000	6	3.600	1	0.600	0.000	1	0.600	0	0.000	0.000	0	0.000
	20.31 Course books / Stationery and etc. @ Rs.50 per month	6	3.600	0.000	6	3.600	1	0.600	0.000	1	0.600	0	0.000	0.000	0	0.000
	20.32 Examination Fee	6	0.060	0.000	6	0.060	1	0.010	0.000	1	0.010	0	0.000	0.000	0	0.000
	20.33 Salaries	6	21.600	0.000	6	21.600	1	3.600	0.000	1	3.600	0	0.000	0.000	0	0.000
	20.34 Vocational training / specific skill trg	6	1.800	0.000	6	1.800	1	0.300	0.000	1	0.300	0	0.000	0.000	0	0.000
	20.35 Electricity / water charges	6	1.800	0.000	6	1.800	1	0.300	0.000	1	0.300	0	0.000	0.000	0	0.000
	20.36 Medical care/contingencies @ Rs.750/- per	6	4.500	0.000	6	4.500	1	0.750	0.000	1	0.750	0	0.000	0.000	0	0.000
	20.37 Misc. including maintenance	6	2.100	0.000	6	2.100	1	0.350	0.000	1	0.350	0	0.000	0.000	0	0.000
	20.38 Preparatory camps	6	0.600	0.000	6	0.600	1	0.100	0.000	1	0.100	0	0.000	0.000	0	0.000
	20.39 P.T.A / school functions	6	0.600	0.000	6	0.600	1	0.100	0.000	1	0.100	0	0.000	0.000	0	0.000
	20.40 Total Recurring	0.00	94.26	0.00	0.00	94.26	0.00	15.71	0.00	0.00	15.71	0.00	0.00	0.00	0.00	0.00
	20.410 Grand Total (Non recurring + recurring)	0.00	94.26	0.00	0.00	94.26	0.00	15.71	0.00	0.00	15.71	0.00	0.00	0.00	0.00	0.00
	20.420 Grand Total	0.00	2974.01	0.00	0.00	2974.01	0.00	2084.40	0.00	0.00	2084.40	0.00	3043.63	0.00	0.00	3043.63

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Belgaum				Bellary				Bidar						
		Fresh Out lay 2007-08		Spill over Fin	Total Outlay		Fresh Out lay 2007-08		Spill over Fin	Total Outlay		Fresh Out lay 2007-08		Spill over Fin	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
1	New Schools															
1.01	Upgradation of EGS to PS	0	0.000	0.000	0	0.000	2	0.000	0.000	2	0.000	0	0.000	0.000	0	0.000
1.02	New schools	39	0.000	0.000	39	0.000	26	0.000	0.000	26	0.000	79	0.000	0.000	79	0.000
1.03	Upgradation of PS to UPS	24	0.000	0.000	24	0.000	42	0.000	0.000	42	0.000	0	0.000	0.000	0	0.000
1.04	Adding class VIII to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2	New Teachers Salary (PS)															
2.01	Primary Teachers (Regular)	78	24.960	0.000	78	24.960	56	17.920	0.000	56	17.920	158	50.560	0.000	158	50.560
2.02	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.03	Upper Primary Teachers (Regular)	24	7.680	0.000	24	7.680	42	13.440	0.000	42	13.440	0	0.000	0.000	0	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.05	Upper Primary Teachers- Head Master	101	145.440	0.000	101	145.440	42	60.480	0.000	42	60.480	37	53.280	0.000	37	53.280
	Additional Teachers Against PTR															
2.06	New Additional Teachers PS (Regular)	18	5.760	0.000	18	5.760	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.09	New Additional Teachers - UPS (Regular) Para	0	0.000	0.000	0	0.000	414	132.480	0.000	414	132.480	0	0.000	0.000	0	0.000
2.1	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)															
		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.12	Primary Teachers (Regular)	871	679.380	0.000	871	679.380	580	452.400	0.000	580	452.400	265	206.700	0.000	265	206.700
2.13	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.14	Upper Primary Teachers (Regular)	447	455.940	0.000	447	455.940	297	302.940	0.000	297	302.940	300	306.000	0.000	300	306.000
2.15	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.16	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.17	Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.2	Additional Teachers - UPS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.21	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	1319.160	0.000	0	1319.160	0	979.660	0.000	0	979.660	0	616.540	0.000	0	616.540
	Teachers Grant															
		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.01	Teachers grant - Primary	3628	18.140	0.000	3628	18.140	1464	7.320	0.000	1464	7.320	1065	5.325	0.000	1065	5.325
3.02	Teachers grant - UPS	12140	60.700	0.000	12140	60.700	5736	28.680	0.000	5736	28.680	6435	32.175	0.000	6435	32.175
	Sub Total	0	78.840	0.000	0	78.840	0	36.000	0.000	0	36.000	0	37.500	0.000	0	37.500
4	Block Resource Centres															
4.01	Salary	0	0.000	0.000	0	0.000	6	8.640	0.000	6	8.640	0	0.000	0.000	0	0.000
4.02	Furniture & equipment	2	2.000	0.000	2	2.000	1	1.000	0.000	1	1.000	0	0.000	0.000	0	0.000
4.03	Contingency	12	1.500	0.000	12	1.500	8	1.000	0.000	8	1.000	5	0.625	0.000	5	0.625
4.04	Meeting & TA allowance	12	0.720	0.000	12	0.720	8	0.480	0.000	8	0.480	5	0.300	0.000	5	0.300
4.05	TLM grant	12	0.600	0.000	12	0.600	8	0.400	0.000	8	0.400	5	0.250	0.000	5	0.250
	Sub Total	0	4.820	0.000	0	4.820	0	11.520	0.000	0	11.520	0	1.175	0.000	0	1.175
5	Cluster Resource Centres															
5.01	Salary	68	97.920	0.000	68	97.920	45	64.800	0.000	45	64.800	14	20.160	0.000	14	20.160
5.02	Furniture & equipment	18	1.800	0.000	18	1.800	45	4.500	0.000	45	4.500	14	1.400	0.000	14	1.400
5.03	Contingency	168	4.200	0.000	168	4.200	112	2.800	0.000	112	2.800	70	1.750	0.000	70	1.750
5.04	Meeting & TA allowance	168	4.032	0.000	168	4.032	112	2.688	0.000	112	2.688	70	1.680	0.000	70	1.680
5.05	TLM grant	168	1.680	0.000	168	1.680	112	1.120	0.000	112	1.120	70	0.700	0.000	70	0.700
	Sub Total	0	109.632	0.000	0	109.632	0	75.908	0.000	0	75.908	0	25.690	0.000	0	25.690
	Teachers Training															
		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.01	Teachers trg. - in service	15768	220.752	0.000	15768	220.752	7200	100.800	0.000	7200	100.800	7500	105.000	0.000	7500	105.000
6.02	Teachers trg. - newly recruited	221	4.641	0.000	221	4.641	554	11.634	0.000	554	11.634	195	4.095	0.000	195	4.095
6.03	Refresher Course- Untrained Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.04	Distance Education	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.05	Other (DRG/BRG/CRG)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	225.393	0.000	0	225.393	0	112.434	0.000	0	112.434	0	109.095	0.000	0	109.095

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Belgaum						Bellary						Bidar					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
7	Interventions for Out of School Children	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.01	EGS Centre (PS)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.02	EGS Centre (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.03	Chinnara Angala Bridge course Residential 12 months	532	36.176	0.000	532	36.176	2306	156.808	0.000	2306	156.808	3406	231.608	0.000	3406	231.608			
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	367	12.478	0.000	367	12.478	3252	110.568	0.000	3252	110.568	779	26.486	0.000	779	26.486			
7.06	Mobile School	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.07	12 months bridge course	100	3.000	0.000	100	3.000	3435	103.050	0.000	3435	103.050	680	20.400	0.000	680	20.400			
7.08	Tent school	684	10.260	0.000	684	10.260	1161	17.415	0.000	1161	17.415	340	5.100	0.000	340	5.100			
7.09	Home based education	1131	33.930	0.000	1131	33.930	543	16.290	0.000	543	16.290	338	10.140	0.000	338	10.140			
7.1	INCLP Schools	950	28.500	0.000	950	28.500	400	12.000	0.000	400	12.000	0	0.000	0.000	0	0.000			
7.11	SCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.14	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.15	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.12	Sub Total	0	124.344	0.000	0	124.344	0	416.131	0.000	0	416.131	0	293.734	0.000	0	293.734			
8	Remedial Teaching	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
8.01	Remedial teaching	28580	114.320	0.000	28580	114.320	20297	81.188	0.000	20297	81.188	12458	49.832	0.000	12458	49.832			
	Sub Total	0	114.320	0.000	0	114.320	0	81.188	0.000	0	81.188	0	49.832	0.000	0	49.832			
9	Free Text Book	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	15248	11.436	0.000	15248	11.436	17304	12.978	0.000	17304	12.978	31477	23.608	0.000	31477	23.608			
	Sub Total	0	11.436	0.000	0	11.436	0	12.978	0.000	0	12.978	0	23.608	0.000	0	23.608			
	Interventions for CWSN	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
10.01	Provision of disabled children	8040	96.480	0.000	8040	96.480	4050	48.600	0.000	4050	48.600	2801	33.612	0.000	2801	33.612			
	Sub Total	0	96.480	0.000	0	96.480	0	48.600	0.000	0	48.600	0	33.612	0.000	0	33.612			
11	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.01	BRC	2	12.000	0.000	2	12.000	1	6.000	0.000	1	6.000	0	0.000	0.000	0	0.000			
11.02	CRC	61	122.000	0.000	61	122.000	2	4.000	0.000	2	4.000	0	0.000	0.000	0	0.000			
11.03	School Buildings	39	253.500	0.000	39	253.500	28	182.000	0.000	28	182.000	79	513.500	0.000	79	513.500			
11.04	Dilapidated	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.05	Building less (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.06	Building less (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.07	Dilapidated Building (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.08	Dilapidated Building (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.09	Additional class rooms	604	2204.600	0.000	604	2204.600	228	832.200	0.000	228	832.200	0	0.000	0.000	0	0.000			
	Additional Class Room to Bangalore Metro City																		
11.1	Toilets / Urinals	974	0.000	0.000	974	0.000	181	0.000	0.000	181	0.000	407	0.000	0.000	407	0.000			
11.11	Separate Girls Toilet	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.12	Drinking Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.13	Boundary Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.14	Seperation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.15	Electrification	650	32.500	0.000	650	32.500	350	17.500	0.000	350	17.500	146	7.300	0.000	146	7.300			
11.16	H.M.Room cum Staff Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.17	Child friendly play ground	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.19	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.2	Lab	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.21	Resource Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.22	Dining Hall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	50	2624.600	0.000	0	2624.600	33	1041.700	0.000	0	1041.700	26	520.800	0.000	0	520.800			
12	Major Repairs	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
12.01	Primary	127	58.340	0.000	127	58.340	52	24.052	0.000	52	24.052	50	23.092	0.000	50	23.092			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	58.340	0.000	0	58.340	0	24.052	0.000	0	24.052	0	23.092	0.000	0	23.092			

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(Rs. in lakh)

S.No.	Activities	Belgaum						Bellary						Bidar					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
13 Teaching Learning Equipment		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
13.01 TLE for new schools	39	3.900	0.000	39	3.900	28	2.800	0.000	28	2.800	79	7.900	0.000	79	7.900				
13.02 TLE for upgraded schools	24	12.000	0.000	24	12.000	42	21.000	0.000	42	21.000	0	0.000	0.000	0	0.000				
13.03 UPS not covered under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Sub Total	0	15.900	0.000	0	15.900	0	23.800	0.000	0	23.800	0	7.900	0.000	0	7.900				
14 Maintenance Grant		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
14.01 Maintenance and repair grant	4637	231.850	0.000	4637	231.850	1866	93.300	0.000	1866	93.300	1928	96.400	0.000	1928	96.400				
Sub Total	0	231.850	0.000	0	231.850	0	93.300	0.000	0	93.300	0	96.400	0.000	0	96.400				
15 School Grant		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
15.01 Primary School	3290	65.800	0.000	3290	65.800	2118	42.360	0.000	2118	42.360	1432	28.640	0.000	1432	28.640				
15.02 Upper Primary School	1621	32.420	0.000	1621	32.420	762	15.240	0.000	762	15.240	888	17.760	0.000	888	17.760				
Sub Total	0	98.220	0.000	0	98.220	0	57.600	0.000	0	57.600	0	46.400	0.000	0	46.400				
16 Research & Evaluation		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
16.01 Research, evaluation, supervision	4911	68.754	0.000	4911	68.754	2880	40.320	0.000	2880	40.320	2320	32.480	0.000	2320	32.480				
Sub Total	0	68.754	0.000	0	68.754	0	40.320	0.000	0	40.320	0	32.480	0.000	0	32.480				
17 Management & MIS		0	127.710	0.000	0	127.710	2893	122.210	0.000	0	122.210	0	91.800	0.000	0	91.800			
Sub Total	0	0	127.710	0.000	0	127.710	0	122.210	0.000	0	122.210	0	91.800	0.000	0	91.800			
18 Innovative Activity		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
18.01 Innovative activity ECCE	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000				
18.02 Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500				
18.03 Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500				
18.04 Innovative activity - comp. Edn.	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000				
18.05 Others	1	20.000	0.000	1	20.000	540	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000				
Sub Total	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000				
19 Community Training		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
19.01 Trg. of SDMC members	12426	7.456	0.000	12426	7.456	4836	2.902	0.000	4836	2.902	5580	3.348	0.000	5580	3.348				
Sub Total	0	7.456	0.000	0	7.456	0	2.902	0.000	0	2.902	0	3.348	0.000	0	3.348				
Others		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
Child Friendly Furniture	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Bio intensive Garden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
School Camps	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Grand Total	0	5367.255	0.000	0	5367.255	0	3230.303	0.000	0	3230.303	0	2063.006	0.000	0	2063.006				
Management & MIS %		0	2.379	0.000	0	2.379	0	3.783	0.000	0	3.783	0	4.450	0.000	0	4.450			
Civil Works %		0	49.987	0.000	0	49.987	0	32.992	0.000	0	32.992	0	26.364	0.000	0	26.364			
Quality %		0	41.579	0.000	0	39.930	0	49.733	0.000	0	46.816	0	53.096	0.000	0	49.757			
BRC & CRC %		0	0.025	0.000	0	0.025	0	0.003	0.000	0	0.003	0	0.000	0.000	0	0.000			
NPEGEL		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
No of EBBs	4	0.000	0.000	4	0.000	6	0.000	0.000	6	0.000	4	0.000	0.000	4	0.000				
20.01 No of Urban Slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
20.02 No of covered Clusters	43	0.000	0.000	43	0.000	73	0.000	0.000	73	0.000	65	0.000	0.000	65	0.000				
20.03 No of clusters in Urban slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
20.04 Non Recurring Grants		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.05 Civil Works		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.06 Construction of addl. Classrooms including TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
One time grant of TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
CHILD CARE CENTRE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Sub total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Recurring grants		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc	43	8.600	0.000	43	8.600	73	14.600	0.000	73	14.600	65	13.000	0.000	65	13.000				
Award to School/Teacher	43	1.720	0.000	43	1.720	73	2.920	0.000	73	2.920	65	2.600	0.000	65	2.600				
Student evaluation, Remedial	43	8.600	0.000	43	8.600	73	14.600	0.000	73	14.600	65	13.000	0.000	65	13.000				
Learning through Open schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Teacher Training	43	1.720	0.000	43	1.720	73	2.920	0.000	73	2.920	65	2.600	0.000	65	2.600				
Child care centers for 2 centers	43	5.160	0.000	43	5.160	73	8.760	0.000	73	8.760	65	7.800	0.000	65	7.800				
Sub total restricted to	0	25.800	0.000	0	25.800	0	43.800	0.000	0	43.800	0	39.000	0.000	0	39.000				
Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				

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(Rs. in lakh)

S.No.	Activities	Belgaum				Bellary				Bidar						
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
	community mobilisation & Management Cost	0	1.647	0.000	0	1.647	0	2.796	0.000	0	2.796	0	2.489	0.000	0	2.489
	Sub Total	0	1.647	0.000	0	1.647	0	2.796	0.000	0	2.796	0	2.489	0.000	0	2.489
	Total (NPEGEL)	0	27.447	0.000	0	27.447	0	46.596	0.000	0	46.596	0	41.489	0.000	0	41.489
		0	1.647	0.000	0	0.000	0	2.796	0.000	0	0.000	0	2.489	0.000	0	0.000
	State Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.2	Total(SSA+NPEGEL)	0	1.647	0.000	0	5394.702	0	2.796	0.000	0	3276.899	0	2.489	0.000	0	2104.495
20.21	KGBV Financial Provisions per school	0	0.000	0.000	0	0.000	46	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.22	Non-recurring (one time grant)	0	0.000	0.000	0	0.000	24	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.23	Building	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.24	Furniture / Equipment (including kitchen equipment)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.25	TLM and equipment including library books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.26	Bedding	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.27	Total Non-recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.28	Recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.29	Maintenance per girl Per month @ Rs. 750/-	4	36.000	0.000	4	36.000	6	54.000	0.000	6	54.000	4	36.000	0.000	4	36.000
20.3	Stipend per girl per month @ Rs. 50/-	4	2.400	0.000	4	2.400	6	3.600	0.000	6	3.600	4	2.400	0.000	4	2.400
20.31	Course books / Stationery and etc. @ Rs.50 per month	4	2.400	0.000	4	2.400	6	3.600	0.000	6	3.600	4	2.400	0.000	4	2.400
20.32	Examination Fee	4	0.040	0.000	4	0.040	6	0.060	0.000	6	0.060	4	0.040	0.000	4	0.040
20.33	Salaries	4	14.400	0.000	4	14.400	6	21.600	0.000	6	21.600	4	14.400	0.000	4	14.400
20.34	Vocational training / specific skill trg	4	1.200	0.000	4	1.200	6	1.800	0.000	6	1.800	4	1.200	0.000	4	1.200
20.35	Electricity / water charges	4	1.200	0.000	4	1.200	6	1.800	0.000	6	1.800	4	1.200	0.000	4	1.200
20.36	Medical care/contingencies @ Rs.750/- per	4	3.000	0.000	4	3.000	6	4.500	0.000	6	4.500	4	3.000	0.000	4	3.000
20.37	Misc. including maintenance	4	1.400	0.000	4	1.400	6	2.100	0.000	6	2.100	4	1.400	0.000	4	1.400
20.38	Preparatory camps	4	0.400	0.000	4	0.400	6	0.600	0.000	6	0.600	4	0.400	0.000	4	0.400
20.39	P.T.A / school functions	4	0.400	0.000	4	0.400	6	0.600	0.000	6	0.600	4	0.400	0.000	4	0.400
20.40	Total Recurring	0.00	62.84	0.00	0.00	62.84	0.00	94.26	0.00	0.00	94.26	0.00	62.84	0.00	0.00	62.84
20.410	Grand Total (Non recurring + recurring)	0.00	62.84	0.00	0.00	62.84	0.00	94.26	0.00	0.00	94.26	0.00	62.84	0.00	0.00	62.84
20.420	Grand Total	0.00	5457.54	0.00	0.00	5457.54	0.00	3371.16	0.00	0.00	3371.16	0.00	2167.33	0.00	0.00	2167.33

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(Rs. in lakh)

S.No.	Activities	Bijapur						Chamarajanagar						Chikmagalur					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
1	New Schools																		
1.01	Upgradation of EGS to PS	12	0.000	0.000	12	0.000	0	0.000	0.000	0	0.000	1	0.000	0.000	1	0.000			
1.02	New schools	117	0.000	0.000	117	0.000	3	0.000	0.000	3	0.000	11	0.000	0.000	11	0.000			
1.03	Upgradation of PS to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	5	0.000	0.000	5	0.000			
1.04	Adding class VIII to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	258	82.560	0.000	258	82.560	6	1.920	0.000	6	1.920	24	7.680	0.000	24	7.680			
2.02	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.03	Upper Primary Teachers (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	5	1.600	0.000	5	1.600			
2.04	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.05	Upper Primary Teachers- Head Master	208	299.520	0.000	208	299.520	18	25.920	0.000	18	25.920	63	90.720	0.000	63	90.720			
	Additional Teachers Against PTR																		
2.06	New Additional Teachers PS (Regular)	25	8.000	0.000	25	8.000	0	0.000	0.000	0	0.000	97	31.040	0.000	97	31.040			
2.07	New Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.09	New Additional Teachers - UPS (Regular)Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.1	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	750	585.000	0.000	750	585.000	241	187.980	0.000	241	187.980	224	174.720	0.000	224	174.720			
2.13	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.14	Upper Primary Teachers (Regular)	346	352.920	0.000	346	352.920	124	126.480	0.000	124	126.480	121	123.420	0.000	121	123.420			
2.15	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.16	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.17	Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.18	Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.2	Additional Teachers - UPS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.21	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	1328.000	0.000	0	1328.000	0	342.300	0.000	0	342.300	0	429.180	0.000	0	429.180			
	Teachers Grant																		
3.01	Teachers grant - Primary	1490	7.450	0.000	1490	7.450	778	3.890	0.000	778	3.890	1541	7.705	0.000	1541	7.705			
3.02	Teachers grant - UPS	7841	39.205	0.000	7841	39.205	2736	13.680	0.000	2736	13.680	3980	19.900	0.000	3980	19.900			
	Sub Total	0	46.655	0.000	0	46.655	0	17.570	0.000	0	17.570	0	27.605	0.000	0	27.605			
4	Block Resource Centres																		
4.01	Salary	0	0.000	0.000	0	0.000	6	8.640	0.000	6	8.640	48	69.120	0.000	48	69.120			
4.02	Furniture & equipment	0	0.000	0.000	0	0.000	1	1.000	0.000	1	1.000	1	1.000	0.000	1	1.000			
4.03	Contingency	5	0.625	0.000	5	0.625	5	0.625	0.000	5	0.625	8	1.000	0.000	8	1.000			
4.04	Meeting & TA allowance	5	0.300	0.000	5	0.300	5	0.300	0.000	5	0.300	8	0.480	0.000	8	0.480			
4.05	TLM grant	5	0.250	0.000	5	0.250	5	0.250	0.000	5	0.250	8	0.400	0.000	8	0.400			
	Sub Total	0	1.175	0.000	0	1.175	0	10.815	0.000	0	10.815	0	72.000	0.000	0	72.000			
5	Cluster Resource Centres																		
5.01	Salary	0	0.000	0.000	0	0.000	28	40.320	0.000	28	40.320	102	146.880	0.000	102	146.880			
5.02	Furniture & equipment	0	0.000	0.000	0	0.000	28	2.800	0.000	28	2.800	4	0.400	0.000	4	0.400			
5.03	Contingency	70	1.750	0.000	70	1.750	70	1.750	0.000	70	1.750	102	2.550	0.000	102	2.550			
5.04	Meeting & TA allowance	70	1.680	0.000	70	1.680	70	1.680	0.000	70	1.680	102	2.448	0.000	102	2.448			
5.05	TLM grant	70	0.700	0.000	70	0.700	70	0.700	0.000	70	0.700	102	1.020	0.000	102	1.020			
	Sub Total	0	4.130	0.000	0	4.130	0	47.250	0.000	0	47.250	0	153.298	0.000	0	153.298			
	Teachers Training																		
6.01	Teachers trg. - in service	9331	130.634	0.000	9331	130.634	3514	49.196	0.000	3514	49.196	5521	77.294	0.000	5521	77.294			
6.02	Teachers trg. - newly recruited	491	10.311	0.000	491	10.311	24	0.504	0.000	24	0.504	189	3.969	0.000	189	3.969			
6.03	Refresher Course- Untrained Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
6.04	Distance Education	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
6.05	Other (DRG/BRG/CRG)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	140.945	0.000	0	140.945	0	49.700	0.000	0	49.700	0	81.263	0.000	0	81.263			

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Bijapur						Chamarajanagar						Chikmagalur					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
7	Interventions for Out of School Children	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.01	EGS Centre (PS)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.02	EGS Centre (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.03	Chinnara Angala Bridge course Residential 12 months	788	53.584	0.000	788	53.584	442	30.056	0.000	442	30.056	543	36.924	0.000	543	36.924			
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	5782	196.588	0.000	5782	196.588	0	0.000	0.000	0	0.000	120	4.080	0.000	120	4.080			
7.06	Mobile School	50	1.500	0.000	50	1.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.07	12 months bridge course	350	10.500	0.000	350	10.500	409	12.270	0.000	409	12.270	410	12.300	0.000	410	12.300			
7.08	Tent school	1970	29.550	0.000	1970	29.550	0	0.000	0.000	0	0.000	290	4.350	0.000	290	4.350			
7.09	Home based education	314	9.420	0.000	314	9.420	328	9.840	0.000	328	9.840	258	7.740	0.000	258	7.740			
7.1	NCLP Schools	500	15.000	0.000	500	15.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.11	SCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.14	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.15	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.12	Sub Total	0	316.142	0.000	0	316.142	0	52.166	0.000	0	52.166	0	65.394	0.000	0	65.394			
8	Remedial Teaching	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
8.01	Remedial teaching	16452	65.808	0.000	16452	65.808	14512	58.048	0.000	14512	58.048	13990	55.960	0.000	13990	55.960			
	Sub Total	0	65.808	0.000	0	65.808	0	58.048	0.000	0	58.048	0	55.960	0.000	0	55.960			
9	Free Text Book	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	18609	13.957	0.000	18609	13.957	7878	5.909	0.000	7878	5.909	5151	3.863	0.000	5151	3.863			
	Sub Total	0	13.957	0.000	0	13.957	0	5.909	0.000	0	5.909	0	3.863	0.000	0	3.863			
	Interventions for CWSN	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
10.01	Provision of disabled children	4738	56.856	0.000	4738	56.856	1958	23.496	0.000	1958	23.496	1857	22.284	0.000	1857	22.284			
	Sub Total	0	56.856	0.000	0	56.856	0	23.496	0.000	0	23.496	0	22.284	0.000	0	22.284			
11	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.01	BRC	0	0.000	0.000	0	0.000	1	6.000	0.000	1	6.000	1	6.000	0.000	1	6.000			
11.02	CRC	0	0.000	0.000	0	0.000	14	28.000	0.000	14	28.000	14	28.000	0.000	14	28.000			
11.03	School Buildings	129	838.500	0.000	129	838.500	3	19.500	0.000	3	19.500	12	78.000	0.000	12	78.000			
11.04	Dilapidated	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.05	Building less (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.06	Building less (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.07	Dilapidated Building (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.08	Dilapidated Building (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.09	Additional class rooms	77	281.050	0.000	77	281.050	210	766.500	0.000	210	766.500	308	1124.200	0.000	308	1124.200			
	Additional Class Room to Bangalore Metro City																		
11.1	Toilets / Urinals	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	147	0.000	0.000	147	0.000			
11.11	Separate Girls Toilet	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.12	Drinking Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.13	Boundary Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.14	Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.15	Electrification	410	20.500	0.000	410	20.500	0	0.000	0.000	0	0.000	74	3.700	0.000	74	3.700			
11.16	H.M.Room cum Staff Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.17	Child friendly play ground	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.19	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.2	Lab	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.21	Resource Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.22	Dining Hall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	33	1140.050	0.000	0	1140.050	50	820.000	0.000	0	820.000	50	1239.900	0.000	0	1239.900			
12	Major Repairs	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
12.01	Primary	75	34.417	0.000	75	34.417	32	14.792	0.000	32	14.792	64	29.290	0.000	64	29.290			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	34.417	0.000	0	34.417	0	14.792	0.000	0	14.792	0	29.290	0.000	0	29.290			

**District-wise and intervention-wise summary for 2007-08
SSA, Karnataka**

Annexure-V

(Rs. in lakh)

S.No.	Activities	Bijapur						Chamarajanagar						Chikmagalur					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
13	Teaching Learning Equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
13.01	TLE for new schools	129	12.900	0.000	129	12.900	3	0.300	0.000	3	0.300	12	1.200	0.000	12	1.200			
13.02	TLE for upgraded schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	5	2.500	0.000	5	2.500			
13.03	UPS not covered under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	12.900	0.000	0	12.900	0	0.300	0.000	0	0.300	0	3.700	0.000	0	3.700			
14	Maintenance Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
14.01	Maintenance and repair grant	2596	129.800	0.000	2596	129.800	846	42.300	0.000	846	42.300	2258	112.900	0.000	2258	112.900			
	Sub Total	0	129.800	0.000	0	129.800	0	42.300	0.000	0	42.300	0	112.900	0.000	0	112.900			
15	School Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
15.01	Primary School	2055	41.100	0.000	2055	41.100	1668	33.360	0.000	1668	33.360	1614	32.280	0.000	1614	32.280			
15.02	Upper Primary School	1232	24.640	0.000	1232	24.640	419	8.380	0.000	419	8.380	705	14.100	0.000	705	14.100			
	Sub Total	0	65.740	0.000	0	65.740	419	41.740	0.000	0	41.740	0	46.380	0.000	0	46.380			
16	Research & Evaluation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
16.01	Research, evaluation, supervision	3287	46.018	0.000	3287	46.018	2087	29.218	0.000	2087	29.218	2319	32.466	0.000	2319	32.466			
	Sub Total	0	46.018	0.000	0	46.018	0	29.218	0.000	0	29.218	0	32.466	0.000	0	32.466			
17	Management & MIS	0	103.590	0.000	0	103.590	0	64.340	0.000	0	64.340	0	108.520	0.000	0	108.520			
	Sub Total	0	103.590	0.000	0	103.590	0	64.340	0.000	0	64.340	0	108.520	0.000	0	108.520			
18	Innovative Activity	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
18.01	Innovative activity ECCE	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000			
18.02	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500			
18.03	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500			
18.04	Innovative activity - comp. Edn.	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000			
18.05	Others	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000			
	Sub Total	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000			
19	Community Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
19.01	Trg. of SDMC members	7326	4.396	0.000	7326	4.396	3540	2.124	0.000	3540	2.124	7660	4.596	0.000	7660	4.596			
	Sub Total	0	4.396	0.000	0	4.396	0	2.124	0.000	0	2.124	0	4.596	0.000	0	4.596			
	Others	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Child Friendly Furniture	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Bio intensive Garden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	School Camps	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Grand Total	0	3560.578	0.000	0	3560.578	0	1672.068	0.000	0	1672.068	0	2538.599	0.000	0	2538.599			
	Management & MIS %	0	2.909	0.000	0	2.909	0	3.848	0.000	0	3.848	0	4.275	0.000	0	4.275			
	Civil Works %	0	32.985	0.000	0	32.985	0	49.926	0.000	0	49.926	0	49.996	0.000	0	49.996			
	Quality %	0	52.893	0.000	0	50.862	0	43.019	0.000	0	39.684	0	42.103	0.000	0	38.724			
	BRC & CRC %	0	0.000	0.000	0	0.000	0	0.020	0.000	0	0.020	0	0.013	0.000	0	0.013			
	NPEGEL	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	No of EBBs	5	0.000	0.000	5	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.01	No of Urban Slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.02	No of covered Clusters	93	0.000	0.000	93	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.03	No of clusters in Urban slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.04	Non Recurring Grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.05	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.06	Construction of addl. Classrooms including TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	One time grant of TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	CHILD CARE CENTRE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Recurring grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc	93	18.600	0.000	93	18.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Award to School/Teacher	93	3.720	0.000	93	3.720	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Student evaluation, Remedial	93	18.600	0.000	93	18.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Learning through Open schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Teacher Training	93	3.720	0.000	93	3.720	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Child care centers for 2 centers	93	11.160	0.000	93	11.160	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub total restricted to	0	55.800	0.000	0	55.800	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Bijapur						Chamarajanagar						Chikmagalur					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
	community mobilisation & Management Cost	0	3.562	0.000	0	3.562	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	3.562	0.000	0	3.562	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Total (NPEGEL)	0	59.362	0.000	0	59.362	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	State Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.2	Total(SSA+NPEGEL)	0	3.562	0.000	0	3619.940	0	0.000	0.000	0	1672.068	0	0.000	0.000	0	2538.599			
20.21	KGBV Financial Provisions per school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.22	Non-recurring (one time grant)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.23	Building	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.24	Furniture / Equipment (including kitchen equipment)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.25	TLM and equipment including library books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.26	Bedding	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.27	Total Non-recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.28	Recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.29	Maintenance per girl Per month @ Rs. 750/-	5	45.000	0.000	5	45.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.3	Stipend per girl per month @ Rs.50/-	5	3.000	0.000	5	3.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.31	Course books / Stationery and etc. @ Rs.50 per month	5	3.000	0.000	5	3.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.32	Examination Fee	5	0.050	0.000	5	0.050	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.33	Salaries	5	18.000	0.000	5	18.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.34	Vocational training / specific skill trg	5	1.500	0.000	5	1.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.35	Electricity / water charges	5	1.500	0.000	5	1.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.36	Medical care/contingencies @ Rs.750/- per	5	3.750	0.000	5	3.750	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.37	Misc. including maintenance	5	1.750	0.000	5	1.750	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.38	Preparatory camps	5	0.500	0.000	5	0.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.39	P.T.A / school functions	5	0.500	0.000	5	0.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.40	Total Recurring	0.00	78.55	0.00	0.00	78.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
20.410	Grand Total (Non recurring + recurring)	0.00	78.55	0.00	0.00	78.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
20.420	Grand Total	0.00	3698.49	0.00	0.00	3698.49	0.00	1672.07	0.00	0.00	1672.07	0.00	2538.60	0.00	0.00	2538.60			

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Chitradurga				Dakshina Kannada				Davanagere						
		Fresh Out lay 2007-		Spill over Fin	Total Outlay		Fresh Out lay 2007-		Spill over Fin	Total Outlay		Fresh Out lay 2007-		Spill over Fin	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
1	New Schools															
1.01	Upgradation of EGS to PS	0	0.000	0.000	0	0.000	1	0.000	0.000	1	0.000	0	0.000	0.000	0	0.000
1.02	New schools	44	0.000	0.000	44	0.000	3	0.000	0.000	3	0.000	4	0.000	0.000	4	0.000
1.03	Upgradation of PS to UPS	15	0.000	0.000	15	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.04	Adding class VIII to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2	New Teachers Salary (PS)															
2.01	Primary Teachers (Regular)	88	28.160	0.000	88	28.160	8	2.560	0.000	8	2.560	8	2.560	0.000	8	2.560
2.02	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.03	Upper Primary Teachers (Regular)	15	4.800	0.000	15	4.800	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.05	Upper Primary Teachers- Head Master	90	129.600	0.000	90	129.600	9	12.960	0.000	9	12.960	35	50.400	0.000	35	50.400
	Additional Teachers Against PTR	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.06	New Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.09	New Additional Teachers - UPS (Regular/Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.1	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.12	Primary Teachers (Regular)	299	233.220	0.000	299	233.220	127	99.060	0.000	127	99.060	109	85.020	0.000	109	85.020
2.13	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.14	Upper Primary Teachers (Regular)	101	103.020	0.000	101	103.020	220	224.400	0.000	220	224.400	204	208.080	0.000	204	208.080
2.15	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.16	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.17	Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.2	Additional Teachers - UPS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.21	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	498.800	0.000	0	498.800	0	338.980	0.000	0	338.980	0	346.060	0.000	0	346.060
	Teachers Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.01	Teachers grant - Primary	1880	9.400	0.000	1880	9.400	515	2.575	0.000	515	2.575	1635	8.175	0.000	1635	8.175
3.02	Teachers grant - UPS	5157	25.785	0.000	5157	25.785	6398	31.990	0.000	6398	31.990	5289	26.445	0.000	5289	26.445
	Sub Total	0	35.185	0.000	0	35.185	0	34.565	0.000	0	34.565	0	34.620	0.000	0	34.620
4	Block Resource Centres															
4.01	Salary	36	51.840	0.000	36	51.840	42	60.480	0.000	42	60.480	42	60.480	0.000	42	60.480
4.02	Furniture & equipment	0	0.000	0.000	0	0.000	2	2.000	0.000	2	2.000	1	1.000	0.000	1	1.000
4.03	Contingency	6	0.750	0.000	6	0.750	7	0.875	0.000	7	0.875	7	0.875	0.000	7	0.875
4.04	Meeting & TA allowance	6	0.360	0.000	6	0.360	7	0.420	0.000	7	0.420	7	0.420	0.000	7	0.420
4.05	TLM grant	6	0.300	0.000	6	0.300	7	0.350	0.000	7	0.350	7	0.350	0.000	7	0.350
	Sub Total	0	53.250	0.000	0	53.250	0	64.125	0.000	0	64.125	0	63.125	0.000	0	63.125
5	Cluster Resource Centres															
5.01	Salary	84	120.960	0.000	84	120.960	88	126.720	0.000	88	126.720	98	141.120	0.000	98	141.120
5.02	Furniture & equipment	0	0.000	0.000	0	0.000	30	3.000	0.000	30	3.000	14	1.400	0.000	14	1.400
5.03	Contingency	84	2.100	0.000	84	2.100	88	2.200	0.000	88	2.200	98	2.450	0.000	98	2.450
5.04	Meeting & TA allowance	84	2.016	0.000	84	2.016	88	2.112	0.000	88	2.112	98	2.352	0.000	98	2.352
5.05	TLM grant	84	0.840	0.000	84	0.840	88	0.880	0.000	88	0.880	98	0.980	0.000	98	0.980
	Sub Total	0	125.916	0.000	0	125.916	0	134.912	0.000	0	134.912	0	148.302	0.000	0	148.302
	Teachers Training															
6.01	Teachers trg. - in service	7037	98.518	0.000	7037	98.518	6913	96.782	0.000	6913	96.782	6924	96.936	0.000	6924	96.936
6.02	Teachers trg. - newly recruited	193	4.053	0.000	193	4.053	17	0.357	0.000	17	0.357	43	0.903	0.000	43	0.903
6.03	Refresher Course- Untrained Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.04	Distance Education	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.05	Other (DRG/BRG/CRG)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	102.571	0.000	0	102.571	0	97.139	0.000	0	97.139	0	97.839	0.000	0	97.839

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Chitradurga						Dakshina Kannada						Davanagere					
		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
7	Interventions for Out of School Children	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.01	EGS Centre (PS)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.02	EGS Centre (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.03	Chinnara Angala Bridge course Residential 12 months	543	36.924	0.000	543	36.924	30	2.040	0.000	30	2.040	869	59.092	0.000	869	59.092			
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	500	17.000	0.000	500	17.000			
7.06	Mobile School	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.07	12 months bridge course	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	151	4.530	0.000	151	4.530			
7.08	Tent school	95	1.425	0.000	95	1.425	40	0.600	0.000	40	0.600	325	4.875	0.000	325	4.875			
7.09	Home based education	117	3.510	0.000	117	3.510	574	17.220	0.000	574	17.220	207	6.210	0.000	207	6.210			
7.1	NCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.11	SCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.14	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.15	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.12	Sub Total	0	41.859	0.000	0	41.859	0	19.860	0.000	0	19.860	0	91.707	0.000	0	91.707			
8	Remedial Teaching	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
8.01	Remidial teaching	15042	60.168	0.000	15042	60.168	10118	40.472	0.000	10118	40.472	13007	52.028	0.000	13007	52.028			
	Sub Total	0	60.168	0.000	0	60.168	0	40.472	0.000	0	40.472	0	52.028	0.000	0	52.028			
9	Free Text Book	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	9013	6.760	0.000	9013	6.760	38898	29.174	0.000	38898	29.174	22835	17.126	0.000	22835	17.126			
	Sub Total	0	6.760	0.000	0	6.760	0	29.174	0.000	0	29.174	0	17.126	0.000	0	17.126			
	Interventions for CWSN	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
10.01	Provision of disabled children	4333	51.996	0.000	4333	51.996	3873	46.476	0.000	3873	46.476	6721	80.652	0.000	6721	80.652			
	Sub Total	0	51.996	0.000	0	51.996	0	46.476	0.000	0	46.476	0	80.652	0.000	0	80.652			
11	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.01	BRC	0	0.000	0.000	0	0.000	2	12.000	0.000	2	12.000	1	6.000	0.000	1	6.000			
11.02	CRC	0	0.000	0.000	0	0.000	40	80.000	0.000	40	80.000	14	28.000	0.000	14	28.000			
11.03	School Buildings	44	286.000	0.000	44	286.000	4	26.000	0.000	4	26.000	4	26.000	0.000	4	26.000			
11.04	Dilapidated	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.05	Building less (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.06	Building less (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.07	Dilapidated Building (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.08	Dilapidated Building (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.09	Additional class rooms	97	354.050	0.000	97	354.050	0	0.000	0.000	0	0.000	147	536.550	0.000	147	536.550			
	Additional Class Room to Bangalore Metro City																		
11.1	Toilets / Urinals	0	0.000	0.000	0	0.000	950	0.000	0.000	950	0.000	164	0.000	0.000	164	0.000			
11.11	Separate Girls Toilet	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.12	Drinking Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.13	Boundary Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.14	Seperation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.15	Electrification	65	3.250	0.000	65	3.250	161	8.050	0.000	161	8.050	35	1.750	0.000	35	1.750			
11.16	H.M.Room cum Staff Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.17	Child friendly play ground	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.19	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.2	Lab	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.21	Resource Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.22	Dining Hall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	33	643.300	0.000	0	643.300	12	126.050	0.000	0	126.050	33	598.300	0.000	0	598.300			
12	Major Repairs	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
12.01	Primary	73	31.448	0.000	73	31.448	37	17.209	0.000	37	17.209	55	25.509	0.000	55	25.509			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	31.448	0.000	0	31.448	0	17.209	0.000	0	17.209	0	25.509	0.000	0	25.509			

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Chitradurga						Dakshina Kannada						Davanagere					
		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
13 Teaching Learning Equipment		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
13.01 TLE for new schools	44	4.400	0.000	44	4.400	4	0.400	0.000	4	0.400	4	0.400	0.000	4	0.400				
13.02 TLE for upgraded schools	15	7.500	0.000	15	7.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
13.03 UPS not covered under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Sub Total	0	11.900	0.000	0	11.900	0	0.400	0.000	0	0.400	0	0.400	0.000	0	0.400				
14 Maintenance Grant		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
14.01 Maintenance and repair grant	2441	122.050	0.000	2441	122.050	1566	78.300	0.000	1566	78.300	2059	102.950	0.000	2059	102.950				
Sub Total	0	122.050	0.000	0	122.050	0	78.300	0.000	0	78.300	0	102.950	0.000	0	102.950				
15 School Grant		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
15.01 Primary School	1744	34.880	0.000	1744	34.880	1176	23.520	0.000	1176	23.520	1504	30.080	0.000	1504	30.080				
15.02 Upper Primary School	826	16.520	0.000	826	16.520	852	17.040	0.000	852	17.040	812	16.240	0.000	812	16.240				
Sub Total	0	51.400	0.000	0	51.400	0	40.560	0.000	0	40.560	0	46.320	0.000	0	46.320				
16 Research & Evaluation		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
16.01 Research, evaluation, supervision	2570	35.980	0.000	2570	35.980	2028	28.392	0.000	2028	28.392	2316	32.424	0.000	2316	32.424				
Sub Total	0	35.980	0.000	0	35.980	0	28.392	0.000	0	28.392	0	32.424	0.000	0	32.424				
17 Management & MIS		0	116.200	0.000	0	116.200	0	49.060	0.000	0	49.060	0	99.880	0.000	0	99.880			
Sub Total	0	116.200	0.000	0	116.200	0	49.060	0.000	0	49.060	0	99.880	0.000	0	99.880				
18 Innovative Activity		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
18.01 Innovative activity ECCE	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000				
18.02 Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500				
18.03 Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500				
18.04 Innovative activity - comp. Edn.	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000				
18.05 Others	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000				
Sub Total	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000				
19 Community Training		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
19.01 Trg. of SDMC members	9338	5.603	0.000	9338	5.603	3838	2.303	0.000	3838	2.303	6522	3.913	0.000	6522	3.913				
Sub Total	0	5.603	0.000	0	5.603	0	2.303	0.000	0	2.303	0	3.913	0.000	0	3.913				
Others		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
Child Friendly Furniture	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Bio intensive Garden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
School Camps	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Grand Total	0	2044.386	0.000	0	2044.386	0	1197.976	0.000	0	1197.976	0	1891.155	0.000	0	1891.155				
Management & MIS %	0	5.684	0.000	0	5.684	0	4.095	0.000	0	4.095	0	5.281	0.000	0	5.281				
Civil Works %	0	33.005	0.000	0	33.005	0	11.958	0.000	0	11.958	0	32.986	0.000	0	32.986				
Quality %	0	56.434	0.000	0	51.854	0	75.968	0.000	0	71.681	0	52.457	0.000	0	48.498				
BRC & CRC %	0	0.000	0.000	0	0.000	0	0.077	0.000	0	0.077	0	0.018	0.000	0	0.018				
NPEGL	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
No of EBBs	2	0.000	0.000	2	0.000	0	0.000	0.000	0	0.000	1	0.000	0.000	1	0.000				
20.01 No of Urban Slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
20.02 No of covered Clusters	28	0.000	0.000	28	0.000	0	0.000	0.000	0	0.000	14	0.000	0.000	14	0.000				
20.03 No of clusters in Urban slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
20.04 Non Recurring Grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
20.05 Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
20.06 Construction of addl. Classrooms including TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
One time grant of TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
CHILD CARE CENTRE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Sub total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Recurring grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc	28	5.600	0.000	28	5.600	0	0.000	0.000	0	0.000	14	2.800	0.000	14	2.800				
Award to School/Teacher	28	1.120	0.000	28	1.120	0	0.000	0.000	0	0.000	14	0.560	0.000	14	0.560				
Student evaluation, Remedial	28	5.600	0.000	28	5.600	0	0.000	0.000	0	0.000	14	2.800	0.000	14	2.800				
Learning through Open schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Teacher Training	28	1.120	0.000	28	1.120	0	0.000	0.000	0	0.000	14	0.560	0.000	14	0.560				
Child care centers for 2 centers	28	3.360	0.000	28	3.360	0	0.000	0.000	0	0.000	14	1.680	0.000	14	1.680				
Sub total restricted to	0	16.800	0.000	0	16.800	0	0.000	0.000	0	0.000	0	8.400	0.000	0	8.400				
Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				
Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000				

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Chitradurga				Dakshina Kannada				Davanagere						
		Fresh Out lay 2007-		Spill over Fin	Total Outlay		Fresh Out lay 2007-		Spill over Fin	Total Outlay		Fresh Out lay 2007-		Spill over Fin	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin			
	community mobilisation & Management Cost	0	1.072	0.000	0	1.072	0	0.000	0.000	0	0.000	0	0.536	0.000	0	0.536
	Sub Total	0	1.072	0.000	0	1.072	0	0.000	0.000	0	0.000	0	0.536	0.000	0	0.536
	Total (NPEGEL)	0	17.872	0.000	0	17.872	0	0.000	0.000	0	0.000	0	8.936	0.000	0	8.936
		0	1.072	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.536	0.000	0	0.000
	State Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.2	Total(SSA+NPEGEL)	0	1.072	0.000	0	2062.258	0	0.000	0.000	0	1197.976	0	0.536	0.000	0	1900.091
20.21	KGBV Financial Provisions per school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.22	Non-recurring (one time grant)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.23	Building	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.24	Furniture / Equipment (including kitchen equipment)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.25	TLM and equipment including library books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.26	Bedding	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.27	Total Non-recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.28	Recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.29	Maintenance per girl Per month @ Rs. 750/-	2	18.000	0.000	2	18.000	0	0.000	0.000	0	0.000	1	9.000	0.000	1	9.000
20.3	Stipend per girl per month @ Rs.50/-	2	1.200	0.000	2	1.200	0	0.000	0.000	0	0.000	1	0.600	0.000	1	0.600
20.31	Course books / Stationery and etc. @ Rs.50 per month	2	1.200	0.000	2	1.200	0	0.000	0.000	0	0.000	1	0.600	0.000	1	0.600
20.32	Examination Fee	2	0.020	0.000	2	0.020	0	0.000	0.000	0	0.000	1	0.010	0.000	1	0.010
20.33	Salaries	2	7.200	0.000	2	7.200	0	0.000	0.000	0	0.000	1	3.600	0.000	1	3.600
20.34	Vocational training / specific skill trg	2	0.600	0.000	2	0.600	0	0.000	0.000	0	0.000	1	0.300	0.000	1	0.300
20.35	Electricity / water charges	2	0.600	0.000	2	0.600	0	0.000	0.000	0	0.000	1	0.300	0.000	1	0.300
20.36	Medical care/contingencies @ Rs.750/- per	2	1.500	0.000	2	1.500	0	0.000	0.000	0	0.000	1	0.750	0.000	1	0.750
20.37	Misc. including maintenance	2	0.700	0.000	2	0.700	0	0.000	0.000	0	0.000	1	0.350	0.000	1	0.350
20.38	Preparatory camps	2	0.200	0.000	2	0.200	0	0.000	0.000	0	0.000	1	0.100	0.000	1	0.100
20.39	P.T.A / school functions	2	0.200	0.000	2	0.200	0	0.000	0.000	0	0.000	1	0.100	0.000	1	0.100
20.40	Total Recurring	0.00	31.42	0.00	0.00	31.42	0.00	0.00	0.00	0.00	0.00	0.00	15.71	0.00	0.00	15.71
20.410	Grand Total (Non recurring + recurring)	0.00	31.42	0.00	0.00	31.42	0.00	0.00	0.00	0.00	0.00	0.00	15.71	0.00	0.00	15.71
20.420	Grand Total	0.00	2093.68	0.00	0.00	2093.68	0.00	1197.98	0.00	0.00	1197.98	0.00	1915.80	0.00	0.00	1915.80

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Dharwad					Gadag					Gulbarga				
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
1	New Schools															
1.01	Upgradation of EGS to PS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.02	New schools	2	0.000	0.000	2	0.000	7	0.000	0.000	7	0.000	61	0.000	0.000	61	0.000
1.03	Upgradation of PS to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	55	0.000	0.000	55	0.000
1.04	Adding class VIII to UPS	0	0.000	0.000	0	0.000	4	0.000	0.000	4	0.000	0	0.000	0.000	0	0.000
2	New Teachers Salary (PS)															
2.01	Primary Teachers (Regular)	4	1.280	0.000	4	1.280	14	4.480	0.000	14	4.480	122	39.040	0.000	122	39.040
2.02	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.03	Upper Primary Teachers (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	55	17.600	0.000	55	17.600
2.04	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.05	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	315	453.600	0.000	315	453.600
	Additional Teachers Against PTR															
2.06	New Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	684	218.880	0.000	684	218.880
2.07	New Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	4	1.280	0.000	4	1.280	0	0.000	0.000	0	0.000
2.09	New Additional Teachers - UPS (Regular)Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	481	153.920	0.000	481	153.920
2.1	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.12	Primary Teachers (Regular)	238	185.640	0.000	238	185.640	176	137.280	0.000	176	137.280	742	578.760	0.000	742	578.760
2.13	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.14	Upper Primary Teachers (Regular)	246	250.920	0.000	246	250.920	149	151.980	0.000	149	151.980	649	661.980	0.000	649	661.980
2.15	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.16	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.17	Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.2	Additional Teachers - UPS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.21	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	437.840	0.000	0	437.840	0	295.020	0.000	0	295.020	0	2123.780	0.000	0	2123.780
	Teachers Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.01	Teachers grant - Primary	682	3.410	0.000	682	3.410	735	3.675	0.000	735	3.675	2940	14.700	0.000	2940	14.700
3.02	Teachers grant - UPS	5254	26.270	0.000	5254	26.270	3361	16.805	0.000	3361	16.805	8732	43.660	0.000	8732	43.660
	Sub Total	0	29.680	0.000	0	29.680	0	20.480	0.000	0	20.480	0	58.360	0.000	0	58.360
4	Block Resource Centres															
4.01	Salary	6	8.640	0.000	6	8.640	6	8.640	0.000	6	8.640	6	8.640	0.000	6	8.640
4.02	Furniture & equipment	1	1.000	0.000	1	1.000	1	1.000	0.000	1	1.000	1	1.000	0.000	1	1.000
4.03	Contingency	6	0.750	0.000	6	0.750	6	0.750	0.000	6	0.750	11	1.375	0.000	11	1.375
4.04	Meeting & TA allowance	6	0.360	0.000	6	0.360	6	0.360	0.000	6	0.360	11	0.660	0.000	11	0.660
4.05	TLM grant	6	0.300	0.000	6	0.300	6	0.300	0.000	6	0.300	11	0.550	0.000	11	0.550
	Sub Total	0	11.050	0.000	0	11.050	0	11.050	0.000	0	11.050	0	12.225	0.000	0	12.225
5	Cluster Resource Centres															
5.01	Salary	45	64.800	0.000	45	64.800	23	33.120	0.000	23	33.120	34	48.960	0.000	34	48.960
5.02	Furniture & equipment	45	4.500	0.000	45	4.500	23	2.300	0.000	23	2.300	33	3.300	0.000	33	3.300
5.03	Contingency	84	2.100	0.000	84	2.100	54	1.350	0.000	54	1.350	154	3.850	0.000	154	3.850
5.04	Meeting & TA allowance	84	2.016	0.000	84	2.016	54	1.296	0.000	54	1.296	154	3.696	0.000	154	3.696
5.05	TLM grant	84	0.840	0.000	84	0.840	54	0.540	0.000	54	0.540	154	1.540	0.000	154	1.540
	Sub Total	0	74.256	0.000	0	74.256	0	38.606	0.000	0	38.606	0	61.346	0.000	0	61.346
	Teachers Training															
6.01	Teachers trg. - in service	5936	83.104	0.000	5936	83.104	4096	57.344	0.000	4096	57.344	11672	163.408	0.000	11672	163.408
6.02	Teachers trg. - newly recruited	4	0.084	0.000	4	0.084	18	0.378	0.000	18	0.378	1657	34.797	0.000	1657	34.797
6.03	Refresher Course- Untrained Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.04	Distance Education	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.05	Other (DRG/BRG/CRG)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	83.188	0.000	0	83.188	0	57.722	0.000	0	57.722	0	198.205	0.000	0	198.205

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Dharwad						Gadag						Gulbarga					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
7	Interventions for Out of School Children	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.01	EGS Centre (PS)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.02	EGS Centre (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.03	Chinnara Angala Bridge course Residential 12 months	296	20.128	0.000	296	20.128	2065	140.420	0.000	2065	140.420	12083	821.644	0.000	12083	821.644			
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	5666	192.644	0.000	5666	192.644			
7.06	Mobile School	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	225	6.750	0.000	225	6.750			
7.07	12 months bridge course	0	0.000	0.000	0	0.000	25	0.750	0.000	25	0.750	3878	116.340	0.000	3878	116.340			
7.08	Tent school	135	2.025	0.000	135	2.025	2	0.030	0.000	2	0.030	1876	28.140	0.000	1876	28.140			
7.09	Home based education	676	20.280	0.000	676	20.280	264	7.920	0.000	264	7.920	1042	31.260	0.000	1042	31.260			
7.1	NCLP Schools	150	4.500	0.000	150	4.500	0	0.000	0.000	0	0.000	1600	48.000	0.000	1600	48.000			
7.11	SCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.14	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.15	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.12	Sub Total	0	46.933	0.000	0	46.933	0	149.120	0.000	0	149.120	0	1244.778	0.000	0	1244.778			
8	Remedial Teaching	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
8.01	Remedial teaching	7639	30.556	0.000	7639	30.556	5359	21.436	0.000	5359	21.436	23238	92.952	0.000	23238	92.952			
	Sub Total	0	30.556	0.000	0	30.556	0	21.436	0.000	0	21.436	0	92.952	0.000	0	92.952			
9	Free Text Book	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	11825	8.869	0.000	11825	8.869	3984	2.988	0.000	3984	2.988	22792	17.094	0.000	22792	17.094			
	Sub Total	0	8.869	0.000	0	8.869	0	2.988	0.000	0	2.988	0	17.094	0.000	0	17.094			
	Interventions for CWSN	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
10.01	Provision of disabled children	7049	84.588	0.000	7049	84.588	2152	25.824	0.000	2152	25.824	6796	81.552	0.000	6796	81.552			
	Sub Total	0	84.588	0.000	0	84.588	0	25.824	0.000	0	25.824	0	81.552	0.000	0	81.552			
11	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.01	BRC	1	6.000	0.000	1	6.000	1	6.000	0.000	1	6.000	1	6.000	0.000	1	6.000			
11.02	CRC	13	26.000	0.000	13	26.000	7	14.000	0.000	7	14.000	14	28.000	0.000	14	28.000			
11.03	School Buildings	2	13.000	0.000	2	13.000	7	45.500	0.000	7	45.500	61	396.500	0.000	61	396.500			
11.04	Dilapidated	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.05	Building less (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.06	Building less (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.07	Dilapidated Building (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.08	Dilapidated Building (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.09	Additional class rooms	109	397.850	0.000	109	397.850	90	328.500	0.000	90	328.500	469	1711.850	0.000	469	1711.850			
	Additional Class Room to Bangalore Metro City																		
11.1	Toilets / Urinals	71	0.000	0.000	71	0.000	260	0.000	0.000	260	0.000	0	0.000	0.000	0	0.000			
11.11	Separate Girls Toilet	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.12	Drinking Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.13	Boundary Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.14	Seperation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.15	Electrification	72	3.600	0.000	72	3.600	55	2.750	0.000	55	2.750	330	16.500	0.000	330	16.500			
11.16	H.M.Room cum Staff Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.17	Child friendly play ground	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.19	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.2	Lab	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.21	Resource Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.22	Dining Hall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	30	446.450	0.000	0	446.450	33	396.750	0.000	0	396.750	33	2158.850	0.000	0	2158.850			
12	Major Repairs	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
12.01	Primary	31	14.165	0.000	31	14.165	24	11.251	0.000	24	11.251	101	46.738	0.000	101	46.738			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	14.165	0.000	0	14.165	0	11.251	0.000	0	11.251	0	46.738	0.000	0	46.738			

District-wise and intervention-wise summary for 2007-08
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Annexure-V

(Rs. in lakh)

S.No.	Activities	Dharwad						Gadag						Gulbarga							
		Fresh Out lay 2007-08		Spill over	Total		Outlay	Fresh Out lay 2007-		Spill over	Total		Outlay	Fresh Out lay 2007-08		Spill over	Total		Outlay		
		Phy	Fin		Phy	Fin		Phy	Fin		Phy	Fin		Phy	Fin		Phy	Fin			
13 Teaching Learning Equipment		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	
13.01 TLE for new schools	2	0.200	0.000	2	0.200	7	0.700	0.000	7	0.700	61	6.100	0.000	61	6.100	0.000	61	6.100	0	0.000	
13.02 TLE for upgraded schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	55	27.500	0.000	55	27.500	0.000	55	27.500	0	0.000	
13.03 UPS not covered under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
Sub Total	0	0.200	0.000	0	0.200	0	0.700	0.000	0	0.700	0	33.600	0.000	0	33.600	0.000	0	33.600	0	0.000	
14 Maintenance Grant		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	
14.01 Maintenance and repair grant	1384	69.200	0.000	1384	69.200	1101	55.050	0.000	1101	55.050	3507	175.350	0.000	3507	175.350	0.000	3507	175.350	0	0.000	
Sub Total	0	69.200	0.000	0	69.200	0	55.050	0.000	0	55.050	0	175.350	0.000	0	175.350	0.000	0	175.350	0	0.000	
15 School Grant		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	
15.01 Primary School	878	17.560	0.000	878	17.560	643	12.860	0.000	643	12.860	2671	53.420	0.000	2671	53.420	0.000	2671	53.420	0	0.000	
15.02 Upper Primary School	561	11.220	0.000	561	11.220	408	8.160	0.000	408	8.160	1281	25.620	0.000	1281	25.620	0.000	1281	25.620	0	0.000	
Sub Total	0	28.780	0.000	0	28.780	0	21.020	0.000	0	21.020	0	79.040	0.000	0	79.040	0.000	0	79.040	0	0.000	
16 Research & Evaluation		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	
16.01 Research, evaluation, supervision	1439	20.146	0.000	1439	20.146	1051	14.714	0.000	1051	14.714	3952	55.328	0.000	3952	55.328	0.000	3952	55.328	0	0.000	
Sub Total	0	20.146	0.000	0	20.146	0	14.714	0.000	0	14.714	0	55.328	0.000	0	55.328	0.000	0	55.328	0	0.000	
17 Management & MIS		0	86.590	0.000	0	86.590	0	63.160	0.000	0	63.160	0	187.460	0.000	0	187.460	0.000	0	187.460	0	0.000
Sub Total	0	86.590	0.000	0	86.590	0	63.160	0.000	0	63.160	0	187.460	0.000	0	187.460	0.000	0	187.460	0	0.000	
18 Innovative Activity		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000
18.01 Innovative activity ECCE	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	0.000	1	5.000	0	0.000	
18.02 Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	0.000	1	2.500	0	0.000	
18.03 Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	0.000	1	7.500	0	0.000	
18.04 Innovative activity - comp. Edn.	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	0.000	1	15.000	0	0.000	
18.05 Others	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	0.000	1	20.000	0	0.000	
Sub Total	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0.000	0	50.000	0	0.000	
19 Community Training		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000
19.01 Trg. of SDMC members	3006	1.804	0.000	3006	1.804	2542	1.525	0.000	2542	1.525	10782	6.469	0.000	10782	6.469	0.000	10782	6.469	0	0.000	
Sub Total	0	1.804	0.000	0	1.804	0	1.525	0.000	0	1.525	0	6.469	0.000	0	6.469	0.000	0	6.469	0	0.000	
Others		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000
Child Friendly Furniture	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
Bio intensive Garden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
School Camps	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
Grand Total	0	1524.294	0.000	0	1524.294	0	1236.416	0.000	0	1236.416	0	6663.127	0.000	0	6663.127	0.000	0	6663.127	0	0.000	
Management & MIS %	0	5.681	0.000	0	5.681	0	5.108	0.000	0	5.108	0	2.805	0.000	0	2.805	0.000	0	2.805	0	0.000	
Civil Works %	0	30.218	0.000	0	30.218	0	32.999	0.000	0	32.999	0	33.002	0.000	0	33.002	0.000	0	33.002	0	0.000	
Quality %	0	56.614	0.000	0	51.533	0	48.400	0.000	0	43.781	0	44.528	0.000	0	42.430	0.000	0	42.430	0	0.000	
BRC & CRC %	0	0.021	0.000	0	0.021	0	0.016	0.000	0	0.016	0	0.005	0.000	0	0.005	0.000	0	0.005	0	0.000	
NPEGL	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
No of EBBs	2	0.000	0.000	2	0.000	2	0.000	0.000	2	0.000	9	0.000	0.000	9	0.000	0.000	9	0.000	0	0.000	
20.01 No of Urban Slums	1	0.000	0.000	1	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
20.02 No of covered Clusters	22	0.000	0.000	22	0.000	16	0.000	0.000	16	0.000	121	0.000	0.000	121	0.000	0.000	121	0.000	0	0.000	
20.03 No of clusters in Urban slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
20.04 Non Recurring Grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
20.05 Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
20.06 Construction of addl. Classrooms including TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
One time grant of TLE	1	0.300	0.000	1	0.300	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
CHILD CARE CENTRE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
Sub total	0	0.300	0.000	0	0.300	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
Recurring grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.000	
Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc	23	4.600	0.000	23	4.600	16	3.200	0.000													

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Dharwad						Gadag						Gulbarga					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
	community mobilisation & Management Cost	0	0.900	0.000	0	0.900	0	0.613	0.000	0	0.613	0	4.634	0.000	0	4.634			
	Sub Total	0	0.900	0.000	0	0.900	0	0.613	0.000	0	0.613	0	4.634	0.000	0	4.634			
	Total (NPEGEL)	0	15.000	0.000	0	15.000	0	10.213	0.000	0	10.213	0	77.234	0.000	0	77.234			
		0	0.900	0.000	0	0.000	0	0.613	0.000	0	0.000	0	4.634	0.000	0	0.000			
	State Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.2	Total(SSA+NPEGEL)	0	0.900	0.000	0	1539.294	0	0.613	0.000	0	1246.629	0	4.634	0.000	0	6760.361			
20.21	KGBV Financial Provisions per school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.22	Non-recurring (one time grant)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.23	Building	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.24	Furniture / Equipment (including kitchen equipment)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.25	TLM and equipment including library books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.26	Bedding	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.27	Total Non-recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.28	Recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.29	Maintenance per girl Per month @ Rs. 750/-	2	18.000	0.000	2	18.000	2	18.000	0.000	2	18.000	9	81.000	0.000	9	81.000			
20.3	Stipend per girl per month @ Rs.50/-	2	1.200	0.000	2	1.200	2	1.200	0.000	2	1.200	9	5.400	0.000	9	5.400			
20.31	Course books / Stationery and etc.@ Rs.50 per month	2	1.200	0.000	2	1.200	2	1.200	0.000	2	1.200	9	5.400	0.000	9	5.400			
20.32	Examination Fee	2	0.020	0.000	2	0.020	2	0.020	0.000	2	0.020	9	0.090	0.000	9	0.090			
20.33	Salaries	2	7.200	0.000	2	7.200	2	7.200	0.000	2	7.200	9	32.400	0.000	9	32.400			
20.34	Vocational training / specific skill trg	2	0.600	0.000	2	0.600	2	0.600	0.000	2	0.600	9	2.700	0.000	9	2.700			
20.35	Electricity / water charges	2	0.600	0.000	2	0.600	2	0.600	0.000	2	0.600	9	2.700	0.000	9	2.700			
20.36	Medical care/contingencies @ Rs.750/- per	2	1.500	0.000	2	1.500	2	1.500	0.000	2	1.500	9	6.750	0.000	9	6.750			
20.37	Misc. including maintenance	2	0.700	0.000	2	0.700	2	0.700	0.000	2	0.700	9	3.150	0.000	9	3.150			
20.38	Preparatory camps	2	0.200	0.000	2	0.200	2	0.200	0.000	2	0.200	9	0.900	0.000	9	0.900			
20.39	P.T.A / school functions	2	0.200	0.000	2	0.200	2	0.200	0.000	2	0.200	9	0.900	0.000	9	0.900			
20.40	Total Recurring	0.00	31.42	0.00	0.00	31.42	0.00	31.42	0.00	0.00	31.42	0.00	141.39	0.00	0.00	141.39			
20.410	Grand Total (Non recurring + recurring)	0.00	31.42	0.00	0.00	31.42	0.00	31.42	0.00	0.00	31.42	0.00	141.39	0.00	0.00	141.39			
20.420	Grand Total	0.00	1570.71	0.00	0.00	1570.71	0.00	1278.05	0.00	0.00	1278.05	0.00	6901.75	0.00	0.00	6901.75			

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Hassan					Haveri					Kodagu				
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
1	New Schools															
1.01	Upgradation of EGS to PS	2	0.000	0.000	2	0.000	0	0.000	0.000	0	0.000	2	0.000	0.000	2	0.000
1.02	New schools	0	0.000	0.000	0	0.000	22	0.000	0.000	22	0.000	4	0.000	0.000	4	0.000
1.03	Upgradation of PS to UPS	3	0.000	0.000	3	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
1.04	Adding class VIII to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	2 New Teachers Salary (PS)															
2.01	Primary Teachers (Regular)	4	1.280	0.000	4	1.280	44	14.080	0.000	44	14.080	12	3.840	0.000	12	3.840
2.02	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.03	Upper Primary Teachers (Regular)	3	0.960	0.000	3	0.960	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.05	Upper Primary Teachers- Head Master	37	53.280	0.000	37	53.280	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Additional Teachers Against PTR															
2.06	New Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.09	New Additional Teachers - UPS (Regular) Para	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.1	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)															
	Teachers Salary (Recurring)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.12	Primary Teachers (Regular)	98	76.440	0.000	98	76.440	233	181.740	0.000	233	181.740	126	98.280	0.000	126	98.280
2.13	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.14	Upper Primary Teachers (Regular)	93	94.860	0.000	93	94.860	287	292.740	0.000	287	292.740	42	42.840	0.000	42	42.840
2.15	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.16	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.17	Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.2	Additional Teachers - UPS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.21	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	226.820	0.000	0	226.820	0	488.560	0.000	0	488.560	0	144.960	0.000	0	144.960
	Teachers Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
3.01	Teachers grant - Primary	3047	15.235	0.000	3047	15.235	1111	5.555	0.000	1111	5.555	378	1.890	0.000	378	1.890
3.02	Teachers grant - UPS	5149	25.745	0.000	5149	25.745	4868	24.340	0.000	4868	24.340	1705	8.525	0.000	1705	8.525
	Sub Total	0	40.980	0.000	0	40.980	0	29.895	0.000	0	29.895	0	10.415	0.000	0	10.415
4	Block Resource Centres															
4.01	Salary	48	69.120	0.000	48	69.120	0	0.000	0.000	0	0.000	18	25.920	0.000	18	25.920
4.02	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
4.03	Contingency	8	1.000	0.000	8	1.000	7	0.875	0.000	7	0.875	3	0.375	0.000	3	0.375
4.04	Meeting & TA allowance	8	0.480	0.000	8	0.480	7	0.420	0.000	7	0.420	3	0.180	0.000	3	0.180
4.05	TLM grant	8	0.400	0.000	8	0.400	7	0.350	0.000	7	0.350	3	0.150	0.000	3	0.150
	Sub Total	0	71.000	0.000	0	71.000	0	1.645	0.000	0	1.645	0	26.625	0.000	0	26.625
5	Cluster Resource Centres															
5.01	Salary	112	161.280	0.000	112	161.280	41	59.040	0.000	41	59.040	42	60.480	0.000	42	60.480
5.02	Furniture & equipment	0	0.000	0.000	0	0.000	41	4.100	0.000	41	4.100	21	2.100	0.000	21	2.100
5.03	Contingency	112	2.800	0.000	112	2.800	98	2.450	0.000	98	2.450	42	1.050	0.000	42	1.050
5.04	Meeting & TA allowance	112	2.688	0.000	112	2.688	98	2.352	0.000	98	2.352	42	1.008	0.000	42	1.008
5.05	TLM grant	112	1.120	0.000	112	1.120	98	0.980	0.000	98	0.980	42	0.420	0.000	42	0.420
	Sub Total	0	167.888	0.000	0	167.888	0	68.922	0.000	0	68.922	0	65.058	0.000	0	65.058
	Teachers Training															
6.01	Teachers trg. - in service	8196	114.744	0.000	8196	114.744	5979	83.706	0.000	5979	83.706	2083	29.162	0.000	2083	29.162
6.02	Teachers trg. - newly recruited	44	0.924	0.000	44	0.924	44	0.924	0.000	44	0.924	12	0.252	0.000	12	0.252
6.03	Refresher Course- Untrained Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.04	Distance Education	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.05	Other (DRG/BRG/CRG)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	115.668	0.000	0	115.668	0	84.630	0.000	0	84.630	0	29.414	0.000	0	29.414

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Hassan				Haveri				Kodagu						
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
7	Interventions for Out of School Children	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.01	EGS Centre (PS)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.02	EGS Centre (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.03	Chinnara Angala Bridge course Residential 12 months	140	9.520	0.000	140	9.520	0	0.000	0.000	0	0.000	100	6.800	0.000	100	6.800
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	0	0.000	0.000	0	0.000	934	31.756	0.000	934	31.756	0	0.000	0.000	0	0.000
7.06	Mobile School	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.07	12 months bridge course	265	7.950	0.000	265	7.950	50	1.500	0.000	50	1.500	4470	134.100	0.000	4470	134.100
7.08	Tent school	125	1.875	0.000	125	1.875	73	1.095	0.000	73	1.095	50	0.750	0.000	50	0.750
7.09	Home based education	345	10.350	0.000	345	10.350	263	7.890	0.000	263	7.890	206	6.180	0.000	206	6.180
7.1	NCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.11	SCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.14	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.15	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.12	Sub Total	0	29.695	0.000	0	29.695	0	42.241	0.000	0	42.241	0	147.830	0.000	0	147.830
8	Remedial Teaching	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
8.01	Remedial teaching	23290	93.160	0.000	23290	93.160	10101	40.404	0.000	10101	40.404	3741	14.964	0.000	3741	14.964
	Sub Total	0	93.160	0.000	0	93.160	0	40.404	0.000	0	40.404	0	14.964	0.000	0	14.964
9	Free Text Book	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	6513	4.885	0.000	6513	4.885	7161	5.371	0.000	7161	5.371	3636	2.727	0.000	3636	2.727
	Sub Total	0	4.885	0.000	0	4.885	0	5.371	0.000	0	5.371	0	2.727	0.000	0	2.727
	Interventions for CWSN	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.01	Provision of disabled children	3655	43.860	0.000	3655	43.860	3091	37.092	0.000	3091	37.092	1232	14.784	0.000	1232	14.784
	Sub Total	0	43.860	0.000	0	43.860	0	37.092	0.000	0	37.092	0	14.784	0.000	0	14.784
11	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.01	BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.02	CRC	4	8.000	0.000	4	8.000	23	46.000	0.000	23	46.000	2	4.000	0.000	2	4.000
11.03	School Buildings	2	13.000	0.000	2	13.000	22	143.000	0.000	22	143.000	6	39.000	0.000	6	39.000
11.04	Dilapidated	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.05	Building less (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.06	Building less (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.07	Dilapidated Building (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.08	Dilapidated Building (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.09	Additional class rooms	148	540.200	0.000	148	540.200	85	310.250	0.000	85	310.250	105	383.250	0.000	105	383.250
	Additional Class Room to Bangalore Metro City															
11.1	Toilets / Urinals	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	107	0.000	0.000	107	0.000
11.11	Separare Girls Toilet	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.12	Drinking Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.13	Boundary Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.14	Seperation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.15	Electrification	390	19.500	0.000	390	19.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.16	H.M.Room cum Staff Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.17	Child friendly play ground	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.19	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.2	Lab	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.21	Resource Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.22	Dining Hall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	33	580.700	0.000	0	580.700	33	499.250	0.000	0	499.250	41	426.250	0.000	0	426.250
12	Major Repairs	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
12.01	Primary	105	48.509	0.000	105	48.509	45	20.971	0.000	45	20.971	17	7.820	0.000	17	7.820
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	48.509	0.000	0	48.509	0	20.971	0.000	0	20.971	0	7.820	0.000	0	7.820

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Hassan					Haveri					Kodagu				
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
13	Teaching Learning Equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
13.01	TLE for new schools	2	0.200	0.000	2	0.200	22	2.200	0.000	22	2.200	6	0.600	0.000	6	0.600
13.02	TLE for upgraded schools	3	1.500	0.000	3	1.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
13.03	UPS not covered under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	1.700	0.000	0	1.700	0	2.200	0.000	0	2.200	0	0.600	0.000	0	0.600
14	Maintenance Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
14.01	Maintenance and repair grant	3624	181.200	0.000	3624	181.200	1798	89.900	0.000	1798	89.900	882	44.100	0.000	882	44.100
	Sub Total	0	181.200	0.000	0	181.200	0	89.900	0.000	0	89.900	0	44.100	0.000	0	44.100
15	School Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
15.01	Primary School	2677	53.540	0.000	2677	53.540	1161	23.220	0.000	1161	23.220	430	8.600	0.000	430	8.600
15.02	Upper Primary School	1047	20.940	0.000	1047	20.940	681	13.620	0.000	681	13.620	263	5.260	0.000	263	5.260
	Sub Total	0	74.480	0.000	0	74.480	0	36.840	0.000	0	36.840	0	13.860	0.000	0	13.860
16	Research & Evaluation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
16.01	Research, evaluation, supervision	3724	52.136	0.000	3724	52.136	1842	25.788	0.000	1842	25.788	693	9.702	0.000	693	9.702
	Sub Total	0	52.136	0.000	0	52.136	0	25.788	0.000	0	25.788	0	9.702	0.000	0	9.702
17	Management & MIS	0	114.000	0.000	0	114.000	0	53.270	0.000	0	53.270	0	49.010	0.000	0	49.010
	Sub Total	0	114.000	0.000	0	114.000	0	53.270	0.000	0	53.270	0	49.010	0.000	0	49.010
18	Innovative Activity	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
18.01	Innovative activity ECCE	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
18.02	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
18.03	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500
18.04	Innovative activity - comp. Edn.	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000
18.05	Others	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000
	Sub Total	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000
19	Community Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
19.01	Trg. of SDMC members	17080	10.248	0.000	17080	10.248	5310	3.186	0.000	5310	3.186	2444	1.466	0.000	2444	1.466
	Sub Total	0	10.248	0.000	0	10.248	0	3.186	0.000	0	3.186	0	1.466	0.000	0	1.466
	Others	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Child Friendly Furniture	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Bio intensive Garden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	School Camps	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Grand Total	0	1906.929	0.000	0	1906.929	0	1580.165	0.000	0	1580.165	0	1059.585	0.000	0	1059.585
	Management & MIS %	0	5.978	0.000	0	5.978	0	3.371	0.000	0	3.371	0	4.625	0.000	0	4.625
	Civil Works %	0	32.996	0.000	0	32.996	0	32.922	0.000	0	32.922	0	40.966	0.000	0	40.966
	Quality %	0	53.645	0.000	0	49.373	0	56.368	0.000	0	53.213	0	39.525	0.000	0	35.290
	BRC & CRC %	0	0.004	0.000	0	0.004	0	0.029	0.000	0	0.029	0	0.004	0.000	0	0.004
	NPEGEL	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	No of EBBs	1	0.000	0.000	1	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.01	No of Urban Slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.02	No of covered Clusters	21	0.000	0.000	21	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.03	No of clusters in Urban slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.04	Non Recurring Grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.05	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.06	Construction of addl. Classrooms including TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	One time grant of TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	CHILD CARE CENTRE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Recurring grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc	21	4.200	0.000	21	4.200	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Award to School/Teacher	21	0.840	0.000	21	0.840	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Student evaluation, Remedial	21	4.200	0.000	21	4.200	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Learning through Open schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Teacher Training	21	0.840	0.000	21	0.840	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Child care centers for 2 centers	21	2.520	0.000	21	2.520	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub total restricted to	0	12.600	0.000	0	12.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Hassan					Haveri					Kodagu				
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay		Fresh Out lay 2007-		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
	community mobilisation & Management Cost	0	0.804	0.000	0	0.804	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	0.804	0.000	0	0.804	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Total (NPEGEL)	0	13.404	0.000	0	13.404	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	State Component	0	0.804	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.2	Total(SSA+NPEGEL)	0	0.804	0.000	0	1920.333	0	0.000	0.000	0	1580.165	0	0.000	0.000	0	1059.585
20.21	KGBV Financial Provisions per school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.22	Non-recurring (one time grant)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.23	Building	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.24	Furniture / Equipment (including kitchen equipment)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.25	TLM and equipment including library books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.26	Bedding	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.27	Total Non-recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.28	Recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.29	Maintenance per girl Per month @ Rs. 750/-	1	9.000	0.000	1	9.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.3	Stipend per girl per month @ Rs.50/-	1	0.600	0.000	1	0.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.31	Course books / Stationery and etc. @ Rs.50 per month	1	0.600	0.000	1	0.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.32	Examination Fee	1	0.010	0.000	1	0.010	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.33	Salaries	1	3.600	0.000	1	3.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.34	Vocational training / specific skill trg	1	0.300	0.000	1	0.300	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.35	Electricity / water charges	1	0.300	0.000	1	0.300	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.36	Medical care/contingencies @ Rs.750/- per	1	0.750	0.000	1	0.750	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.37	Misc. including maintenance	1	0.350	0.000	1	0.350	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.38	Preparatory camps	1	0.100	0.000	1	0.100	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.39	P.T.A / school functions	1	0.100	0.000	1	0.100	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.40	Total Recurring	0.00	15.71	0.00	0.00	15.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.410	Grand Total (Non recurring + recurring)	0.00	15.71	0.00	0.00	15.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.420	Grand Total	0.00	1936.04	0.00	0.00	1936.04	0.00	1580.16	0.00	0.00	1580.16	0.00	1059.59	0.00	0.00	1059.59

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Kolar				Koppal				Mandya						
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
1	New Schools															
1.01	Upgradation of EGS to PS	0	0.000	0.000	0	0.000	16	0.000	0.000	16	0.000	0	0.000	0.000	0	0.000
1.02	New schools	40	0.000	0.000	40	0.000	11	0.000	0.000	11	0.000	0	0.000	0.000	0	0.000
1.03	Upgradation of PS to UPS	26	0.000	0.000	26	0.000	0	0.000	0.000	0	0.000	4	0.000	0.000	4	0.000
1.04	Adding class VIII to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2	New Teachers Salary (PS)															
2.01	Primary Teachers (Regular)	80	25.600	0.000	80	25.600	54	17.280	0.000	54	17.280	0	0.000	0.000	0	0.000
2.02	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.03	Upper Primary Teachers (Regular)	26	8.320	0.000	26	8.320	0	0.000	0.000	0	0.000	4	1.280	0.000	4	1.280
2.04	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.05	Upper Primary Teachers- Head Master	26	37.440	0.000	26	37.440	36	51.840	0.000	36	51.840	8	11.520	0.000	8	11.520
	Additional Teachers Against PTR															
2.06	New Additional Teachers PS (Regular)	134	42.880	0.000	134	42.880	143	45.760	0.000	143	45.760	0	0.000	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.09	New Additional Teachers - UPS (Regular)Para	0	0.000	0.000	0	0.000	32	10.240	0.000	32	10.240	0	0.000	0.000	0	0.000
2.1	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)															
2.12	Primary Teachers (Regular)	22	17.160	0.000	22	17.160	407	317.460	0.000	407	317.460	14	10.920	0.000	14	10.920
2.13	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.14	Upper Primary Teachers (Regular)	235	239.700	0.000	235	239.700	177	180.540	0.000	177	180.540	95	96.900	0.000	95	96.900
2.15	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.16	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.17	Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.2	Additional Teachers - UPS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.21	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	371.100	0.000	0	371.100	0	623.120	0.000	0	623.120	0	120.620	0.000	0	120.620
	Teachers Grant															
3.01	Teachers grant - Primary	4561	22.805	0.000	4561	22.805	1298	6.490	0.000	1298	6.490	1960	9.800	0.000	1960	9.800
3.02	Teachers grant - UPS	6859	34.295	0.000	6859	34.295	3112	15.560	0.000	3112	15.560	4890	24.450	0.000	4890	24.450
	Sub Total	0	57.100	0.000	0	57.100	0	22.050	0.000	0	22.050	0	34.250	0.000	0	34.250
4	Block Resource Centres															
4.01	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	6	8.640	0.000	6	8.640
4.02	Furniture & equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	1	1.000	0.000	1	1.000
4.03	Contingency	11	1.375	0.000	11	1.375	4	0.500	0.000	4	0.500	8	1.000	0.000	8	1.000
4.04	Meeting & TA allowance	11	0.660	0.000	11	0.660	4	0.240	0.000	4	0.240	8	0.480	0.000	8	0.480
4.05	TLM grant	11	0.550	0.000	11	0.550	4	0.200	0.000	4	0.200	8	0.400	0.000	8	0.400
	Sub Total	0	2.585	0.000	0	2.585	0	0.940	0.000	0	0.940	0	11.520	0.000	0	11.520
5	Cluster Resource Centres															
5.01	Salary	0	0.000	0.000	0	0.000	24	34.560	0.000	24	34.560	16	23.040	0.000	16	23.040
5.02	Furniture & equipment	0	0.000	0.000	0	0.000	12	1.200	0.000	12	1.200	16	1.600	0.000	16	1.600
5.03	Contingency	154	3.850	0.000	154	3.850	56	1.400	0.000	56	1.400	112	2.800	0.000	112	2.800
5.04	Meeting & TA allowance	154	3.696	0.000	154	3.696	56	1.344	0.000	56	1.344	112	2.688	0.000	112	2.688
5.05	TLM grant	154	1.540	0.000	154	1.540	56	0.560	0.000	56	0.560	112	1.120	0.000	112	1.120
	Sub Total	0	9.086	0.000	0	9.086	0	39.064	0.000	0	39.064	0	31.248	0.000	0	31.248
	Teachers Training															
6.01	Teachers trg. - in service	11420	159.880	0.000	11420	159.880	4410	61.740	0.000	4410	61.740	6850	95.900	0.000	6850	95.900
6.02	Teachers trg. - newly recruited	266	5.586	0.000	266	5.586	265	5.565	0.000	265	5.565	12	0.252	0.000	12	0.252
6.03	Refresher Course- Untrained Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.04	Distance Education	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
6.05	Other (DRG/BRG/CRG)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	165.466	0.000	0	165.466	0	67.305	0.000	0	67.305	0	96.152	0.000	0	96.152

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Kolar						Koppal						Mandya					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
7	Interventions for Out of School Children	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.01	EGS Centre (PS)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.02	EGS Centre (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.03	Chinnara Angala Bridge course Residential 12 months	1138	77.384	0.000	1138	77.384	1962	133.416	0.000	1962	133.416	745	50.660	0.000	745	50.660			
7.04	Chinnara Angala Seasonal Bridge course - Resd.n. (6 months)	65	2.210	0.000	65	2.210	2139	72.726	0.000	2139	72.726	0	0.000	0.000	0	0.000			
7.06	Mobile School	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.07	12 months bridge course	50	1.500	0.000	50	1.500	464	13.920	0.000	464	13.920	90	2.700	0.000	90	2.700			
7.08	Tent school	265	3.975	0.000	265	3.975	225	3.375	0.000	225	3.375	205	3.075	0.000	205	3.075			
7.09	Home based education	458	13.740	0.000	458	13.740	245	7.350	0.000	245	7.350	559	16.770	0.000	559	16.770			
7.1	NCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.11	SCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.14	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.15	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.12	Sub Total	0	98.809	0.000	0	98.809	0	230.787	0.000	0	230.787	0	73.205	0.000	0	73.205			
8	Remedial Teaching	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
8.01	Remidial teaching	31120	124.480	0.000	31120	124.480	7978	31.912	0.000	7978	31.912	16408	65.632	0.000	16408	65.632			
	Sub Total	0	124.480	0.000	0	124.480	0	31.912	0.000	0	31.912	0	65.632	0.000	0	65.632			
9	Free Text Book	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	14593	10.945	0.000	14593	10.945	1529	1.147	0.000	1529	1.147	7204	5.403	0.000	7204	5.403			
	Sub Total	0	10.945	0.000	0	10.945	0	1.147	0.000	0	1.147	0	5.403	0.000	0	5.403			
	Interventions for CWSN	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
10.01	Provision of disabled children	5079	60.948	0.000	5079	60.948	3125	37.500	0.000	3125	37.500	5351	64.212	0.000	5351	64.212			
	Sub Total	0	60.948	0.000	0	60.948	0	37.500	0.000	0	37.500	0	64.212	0.000	0	64.212			
11	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.01	BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	1	6.000	0.000	1	6.000			
11.02	CRC	0	0.000	0.000	0	0.000	20	40.000	0.000	20	40.000	22	44.000	0.000	22	44.000			
11.03	School Buildings	40	260.000	0.000	40	260.000	27	175.500	0.000	27	175.500	0	0.000	0.000	0	0.000			
11.04	Dilapidated	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.05	Building less (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.06	Building less (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.07	Dilapidated Building (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.08	Dilapidated Building (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.09	Additional class rooms	109	397.850	0.000	109	397.850	112	408.800	0.000	112	408.800	223	813.950	0.000	223	813.950			
	Additional Class Room to Bangalore Metro City																		
11.1	Toilets / Urinals	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	800	0.000	0.000	800	0.000			
11.11	Separare Girls Toilet	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.12	Drinking Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.13	Boundary Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.14	Seperation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.15	Electrification	225	11.250	0.000	225	11.250	152	7.600	0.000	152	7.600	8	4.400	0.000	8	4.400			
11.16	H.M.Room cum Staff Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.17	Child friendly play ground	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.19	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.2	Lab	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.21	Resource Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.22	Dining Hall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	33	669.100	0.000	0	669.100	33	631.900	0.000	0	631.900	50	864.350	0.000	0	864.350			
12	Major Repairs	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
12.01	Primary	139	64.242	0.000	139	64.242	37	17.282	0.000	37	17.282	74	34.177	0.000	74	34.177			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	64.242	0.000	0	64.242	0	17.282	0.000	0	17.282	0	34.177	0.000	0	34.177			

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Kolar				Koppal				Mandya						
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
13	Teaching Learning Equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
13.01	TLE for new schools	40	4.000	0.000	40	4.000	27	2.700	0.000	27	2.700	0	0.000	0.000	0	0.000
13.02	TLE for upgraded schools	26	13.000	0.000	26	13.000	0	0.000	0.000	0	0.000	4	2.000	0.000	4	2.000
13.03	UPS not covered under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	17.000	0.000	0	17.000	0	2.700	0.000	0	2.700	0	2.000	0.000	0	2.000
14	Maintenance Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
14.01	Maintenance and repair grant	4423	221.150	0.000	4423	221.150	1412	70.600	0.000	1412	70.600	2744	137.200	0.000	2744	137.200
	Sub Total	0	221.150	0.000	0	221.150	0	70.600	0.000	0	70.600	0	137.200	0.000	0	137.200
15	School Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
15.01	Primary School	3577	71.540	0.000	3577	71.540	954	19.080	0.000	954	19.080	1890	37.800	0.000	1890	37.800
15.02	Upper Primary School	1110	22.200	0.000	1110	22.200	478	9.560	0.000	478	9.560	857	17.140	0.000	857	17.140
	Sub Total	0	93.740	0.000	0	93.740	0	28.640	0.000	0	28.640	0	54.940	0.000	0	54.940
16	Research & Evaluation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
16.01	Research, evaluation, supervision	4687	65.618	0.000	4687	65.618	1432	20.048	0.000	1432	20.048	2747	38.458	0.000	2747	38.458
	Sub Total	0	65.618	0.000	0	65.618	0	20.048	0.000	0	20.048	0	38.458	0.000	0	38.458
17	Management & MIS	0	128.590	0.000	0	128.590	0	90.170	0.000	0	90.170	0	108.460	0.000	0	108.460
	Sub Total	0	128.590	0.000	0	128.590	0	90.170	0.000	0	90.170	0	108.460	0.000	0	108.460
18	Innovative Activity	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
18.01	Innovative activity ECCE	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000
18.02	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500
18.03	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500
18.04	Innovative activity - comp. Edn.	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000
18.05	Others	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000
	Sub Total	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000
19	Community Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
19.01	Trg. of SDMC members	21934	13.160	0.000	21934	13.160	4436	2.662	0.000	4436	2.662	9196	5.518	0.000	9196	5.518
	Sub Total	0	13.160	0.000	0	13.160	0	2.662	0.000	0	2.662	0	5.518	0.000	0	5.518
	Others	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Child Friendly Furniture	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Bio intensive Garden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	School Camps	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Grand Total	0	223.119	0.000	0	223.119	0	1967.826	0.000	0	1967.826	0	1797.345	0.000	0	1797.345
	Management & MIS %	0	5.784	0.000	0	5.784	0	4.582	0.000	0	4.582	0	6.034	0.000	0	6.034
	Civil Works %	0	32.987	0.000	0	32.987	0	32.990	0.000	0	32.990	0	49.992	0.000	0	49.992
	Quality %	0	49.879	0.000	0	46.515	0	49.789	0.000	0	46.269	0	34.729	0.000	0	30.727
	BRC & CRC %	0	0.000	0.000	0	0.000	0	0.020	0.000	0	0.020	0	0.028	0.000	0	0.028
	NPEGL	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	No of EBBs	7	0.000	0.000	7	0.000	4	0.000	0.000	4	0.000	0	0.000	0.000	0	0.000
20.01	No of Urban Slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.02	No of covered Clusters	120	0.000	0.000	120	0.000	59	0.000	0.000	59	0.000	0	0.000	0.000	0	0.000
20.03	No of clusters in Urban slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.04	Non Recurring Grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.05	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.06	Construction of addl. Classrooms including TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	One time grant of TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	CHILD CARE CENTRE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Recurring grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc	120	24.000	0.000	120	24.000	59	11.800	0.000	59	11.800	0	0.000	0.000	0	0.000
	Award to School/Teacher	120	4.800	0.000	120	4.800	59	2.360	0.000	59	2.360	0	0.000	0.000	0	0.000
	Student evaluation, Remedial	120	24.000	0.000	120	24.000	59	11.800	0.000	59	11.800	0	0.000	0.000	0	0.000
	Learning through Open schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Teacher Training	120	4.800	0.000	120	4.800	59	2.360	0.000	59	2.360	0	0.000	0.000	0	0.000
	Child care centers for 2 centers	120	14.400	0.000	120	14.400	59	7.080	0.000	59	7.080	0	0.000	0.000	0	0.000
	Sub total restricted to	0	72.000	0.000	0	72.000	0	35.400	0.000	0	35.400	0	0.000	0.000	0	0.000
	Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000

District-wise and intervention-wise summary for 2007-08
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Annexure-V

(Rs. in lakh)

S.No.	Activities	Kolar						Koppal						Mandya					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
	community mobilisation & Management Cost	0	4.596	0.000	0	4.596	0	2.260	0.000	0	2.260	0	0.000	0.000	0	0.000			
	Sub Total	0	4.596	0.000	0	4.596	0	2.260	0.000	0	2.260	0	0.000	0.000	0	0.000			
	Total (NPEGEL)	0	76.596	0.000	0	76.596	0	37.660	0.000	0	37.660	0	0.000	0.000	0	0.000			
	State Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.2	Total(SSA+NPEGEL)	0	4.596	0.000	0	2299.715	0	2.260	0.000	0	2005.486	0	0.000	0.000	0	1797.345			
20.21	KGBV Financial Provisions per school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.22	Non-recurring (one time grant)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.23	Building	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.24	Furniture / Equipment (including kitchen equipment)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.25	TLM and equipment including library books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.26	Bedding	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.27	Total Non-recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.28	Recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.29	Maintenance per girl Per month @ Rs. 750/-	7	63.000	0.000	7	63.000	4	36.000	0.000	4	36.000	0	0.000	0.000	0	0.000			
20.3	Stipend per girl per month @ Rs.50/-	7	4.200	0.000	7	4.200	4	2.400	0.000	4	2.400	0	0.000	0.000	0	0.000			
20.31	Course books / Stationery and etc. @ Rs.50 per month	7	4.200	0.000	7	4.200	4	2.400	0.000	4	2.400	0	0.000	0.000	0	0.000			
20.32	Examination Fee	7	0.070	0.000	7	0.070	4	0.040	0.000	4	0.040	0	0.000	0.000	0	0.000			
20.33	Salaries	7	25.200	0.000	7	25.200	4	14.400	0.000	4	14.400	0	0.000	0.000	0	0.000			
20.34	Vocational training / specific skill trg	7	2.100	0.000	7	2.100	4	1.200	0.000	4	1.200	0	0.000	0.000	0	0.000			
20.35	Electricity / water charges	7	2.100	0.000	7	2.100	4	1.200	0.000	4	1.200	0	0.000	0.000	0	0.000			
20.36	Medical care/contingencies @ Rs.750/- per	7	5.250	0.000	7	5.250	4	3.000	0.000	4	3.000	0	0.000	0.000	0	0.000			
20.37	Misc. including maintenance	7	2.450	0.000	7	2.450	4	1.400	0.000	4	1.400	0	0.000	0.000	0	0.000			
20.38	Preparatory camps	7	0.700	0.000	7	0.700	4	0.400	0.000	4	0.400	0	0.000	0.000	0	0.000			
20.39	P.T.A / school functions	7	0.700	0.000	7	0.700	4	0.400	0.000	4	0.400	0	0.000	0.000	0	0.000			
20.40	Total Recurring	0.00	109.97	0.00	0.00	109.97	0.00	62.84	0.00	0.00	62.84	0.00	0.00	0.00	0.00	0.00			
20.410	Grand Total (Non recurring + recurring)	0.00	109.97	0.00	0.00	109.97	0.00	62.84	0.00	0.00	62.84	0.00	0.00	0.00	0.00	0.00			
20.420	Grand Total	0.00	2409.69	0.00	0.00	2409.69	0.00	2068.33	0.00	0.00	2068.33	0.00	1797.34	0.00	0.00	1797.34			

District-wise and intervention-wise summary for 2007-08
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(Rs. in lakh)

S.No.	Activities	Mysore					Raichur					Shimoga					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	
1	New Schools																
1.01	Upgradation of EGS to PS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
1.02	New schools	16	0.000	0.000	16	0.000	36	0.000	0.000	36	0.000	13	0.000	0.000	13	0.000	
1.03	Upgradation of PS to UPS	12	0.000	0.000	12	0.000	30	0.000	0.000	30	0.000	12	0.000	0.000	12	0.000	
1.04	Adding class VIII to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	32	10.240	0.000	32	10.240	72	23.040	0.000	72	23.040	26	8.320	0.000	26	8.320	
2.02	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.03	Upper Primary Teachers (Regular)	12	3.840	0.000	12	3.840	30	9.600	0.000	30	9.600	12	3.840	0.000	12	3.840	
2.04	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.05	Upper Primary Teachers- Head Master	36	51.840	0.000	36	51.840	171	246.240	0.000	171	246.240	68	97.920	0.000	68	97.920	
	Additional Teachers Against PTR																
2.06	New Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	97	31.040	0.000	97	31.040	0	0.000	0.000	0	0.000	
2.07	New Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.09	New Additional Teachers - UPS (Regular) Para	0	0.000	0.000	0	0.000	546	174.720	0.000	546	174.720	0	0.000	0.000	0	0.000	
2.1	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	555	432.900	0.000	555	432.900	825	643.500	0.000	825	643.500	398	310.440	0.000	398	310.440	
2.13	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.14	Upper Primary Teachers (Regular)	188	191.760	0.000	188	191.760	219	223.380	0.000	219	223.380	191	194.820	0.000	191	194.820	
2.15	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.16	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.17	Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.18	Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.2	Additional Teachers - UPS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.21	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
	Sub Total	0	690.580	0.000	0	690.580	0	1351.520	0.000	0	1351.520	0	615.340	0.000	0	615.340	
	Teachers Grant																
3.01	Teachers grant - Primary	2344	11.720	0.000	2344	11.720	1950	9.750	0.000	1950	9.750	1789	8.945	0.000	1789	8.945	
3.02	Teachers grant - UPS	7332	36.660	0.000	7332	36.660	3270	16.350	0.000	3270	16.350	5329	26.645	0.000	5329	26.645	
	Sub Total	0	48.380	0.000	0	48.380	0	26.100	0.000	0	26.100	0	35.590	0.000	0	35.590	
4	Block Resource Centres																
4.01	Salary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	42	60.480	0.000	42	60.480	
4.02	Furniture & equipment	1	1.000	0.000	1	1.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
4.03	Contingency	8	1.000	0.000	8	1.000	5	0.625	0.000	5	0.625	7	0.875	0.000	7	0.875	
4.04	Meeting & TA allowance	8	0.480	0.000	8	0.480	5	0.300	0.000	5	0.300	7	0.420	0.000	7	0.420	
4.05	TLM grant	8	0.400	0.000	8	0.400	5	0.250	0.000	5	0.250	7	0.350	0.000	7	0.350	
	Sub Total	0	2.880	0.000	0	2.880	0	1.175	0.000	0	1.175	0	62.125	0.000	0	62.125	
5	Cluster Resource Centres																
5.01	Salary	12	17.280	0.000	12	17.280	32	46.080	0.000	32	46.080	98	141.120	0.000	98	141.120	
5.02	Furniture & equipment	12	1.200	0.000	12	1.200	32	3.200	0.000	32	3.200	0	0.000	0.000	0	0.000	
5.03	Contingency	112	2.800	0.000	112	2.800	70	1.750	0.000	70	1.750	98	2.450	0.000	98	2.450	
5.04	Meeting & TA allowance	112	2.688	0.000	112	2.688	70	1.680	0.000	70	1.680	98	2.352	0.000	98	2.352	
5.05	TLM grant	112	1.120	0.000	112	1.120	70	0.700	0.000	70	0.700	98	0.980	0.000	98	0.980	
	Sub Total	0	25.088	0.000	0	25.088	0	53.410	0.000	0	53.410	0	146.902	0.000	0	146.902	
	Teachers Training																
6.01	Teachers trg. - in service	9676	135.464	0.000	9676	135.464	5220	73.080	0.000	5220	73.080	7118	99.652	0.000	7118	99.652	
6.02	Teachers trg. - newly recruited	80	1.680	0.000	80	1.680	916	19.236	0.000	916	19.236	106	2.226	0.000	106	2.226	
6.03	Refresher Course- Untrained Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
6.04	Distance Education	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
6.05	Other (DRG/BRG/CRG)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
	Sub Total	0	137.144	0.000	0	137.144	0	92.316	0.000	0	92.316	0	101.878	0.000	0	101.878	

District-wise and intervention-wise summary for 2007-08
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Annexure-V

(Rs. in lakh)

S.No.	Activities	Mysore				Raichur				Shimoga						
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
7	Interventions for Out of School Children	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.01	EGS Centre (PS)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.02	EGS Centre (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.03	Chinnara Angala Bridge course Residential 12 months	603	41.004	0.000	603	41.004	3769	256.292	0.000	3769	256.292	250	17.000	0.000	250	17.000
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	0	0.000	0.000	0	0.000	2800	95.200	0.000	2800	95.200	0	0.000	0.000	0	0.000
7.06	Mobile School	126	3.780	0.000	126	3.780	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.07	12 months bridge course	203	6.090	0.000	203	6.090	1860	55.800	0.000	1860	55.800	2310	69.300	0.000	2310	69.300
7.08	Tent school	65	0.975	0.000	65	0.975	933	13.995	0.000	933	13.995	80	1.200	0.000	80	1.200
7.09	Home based education	363	10.890	0.000	363	10.890	394	11.820	0.000	394	11.820	561	16.830	0.000	561	16.830
7.1	NCLP Schools	0	0.000	0.000	0	0.000	1000	30.000	0.000	1000	30.000	0	0.000	0.000	0	0.000
7.11	SCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.14	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.15	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
7.12	Sub Total	0	62.739	0.000	0	62.739	0	463.107	0.000	0	463.107	0	104.330	0.000	0	104.330
8	Remedial Teaching	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
8.01	Remedial teaching	18035	72.140	0.000	18035	72.140	12171	48.684	0.000	12171	48.684	17739	70.956	0.000	17739	70.956
	Sub Total	0	72.140	0.000	0	72.140	0	48.684	0.000	0	48.684	0	70.956	0.000	0	70.956
9	Free Text Book	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	20492	15.369	0.000	20492	15.369	5250	3.938	0.000	5250	3.938	8438	6.329	0.000	8438	6.329
	Sub Total	0	15.369	0.000	0	15.369	0	3.938	0.000	0	3.938	0	6.329	0.000	0	6.329
	Interventions for CWSN	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
10.01	Provision of disabled children	6390	76.680	0.000	6390	76.680	3228	38.736	0.000	3228	38.736	3046	36.552	0.000	3046	36.552
	Sub Total	0	76.680	0.000	0	76.680	0	38.736	0.000	0	38.736	0	36.552	0.000	0	36.552
11	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.01	BRC	1	6.000	0.000	1	6.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.02	CRC	6	12.000	0.000	6	12.000	33	66.000	0.000	33	66.000	2	4.000	0.000	2	4.000
11.03	School Buildings	16	104.000	0.000	16	104.000	36	234.000	0.000	36	234.000	13	84.500	0.000	13	84.500
11.04	Dilapidated	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.05	Building less (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.06	Building less (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.07	Dilapidated Building (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.08	Dilapidated Building (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.09	Additional class rooms	169	616.850	0.000	169	616.850	224	817.600	0.000	224	817.600	180	657.000	0.000	180	657.000
	Additional Class Room to Bangalore Metro City															
11.1	Toilets / Urinals	389	0.000	0.000	389	0.000	319	0.000	0.000	319	0.000	0	0.000	0.000	0	0.000
11.11	Separate Girls Toilet	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.12	Drinking Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.13	Boundary Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.14	Seperation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.15	Electrification	75	3.750	0.000	75	3.750	800	40.000	0.000	800	40.000	132	6.600	0.000	132	6.600
11.16	H.M.Room cum Staff Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.17	Child friendly play ground	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.19	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.2	Lab	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.21	Resource Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
11.22	Dining Hall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	33	742.600	0.000	0	742.600	33	1157.600	0.000	0	1157.600	33	752.100	0.000	0	752.100
12	Major Repairs	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
12.01	Primary	78	36.022	0.000	78	36.022	54	25.066	0.000	54	25.066	78	35.745	0.000	78	35.745
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	36.022	0.000	0	36.022	0	25.066	0.000	0	25.066	0	35.745	0.000	0	35.745

District-wise and intervention-wise summary for 2007-08
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Annexure-V

(Rs. in lakh)

S.No.	Activities	Mysore						Raichur						Shimoga					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
13	Teaching Learning Equipment	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
13.01	TLE for new schools	16	1.600	0.000	16	1.600	36	3.600	0.000	36	3.600	13	1.300	0.000	13	1.300			
13.02	TLE for upgraded schools	12	6.000	0.000	12	6.000	30	15.000	0.000	30	15.000	12	6.000	0.000	12	6.000			
13.03	UPS not covered under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	7.600	0.000	0	7.600	0	18.600	0.000	0	18.600	0	7.300	0.000	0	7.300			
14	Maintenance Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
14.01	Maintenance and repair grant	2809	140.450	0.000	2809	140.450	2010	100.500	0.000	2010	100.500	2810	140.500	0.000	2810	140.500			
	Sub Total	0	140.450	0.000	0	140.450	0	100.500	0.000	0	100.500	0	140.500	0.000	0	140.500			
15	School Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
15.01	Primary School	2086	41.720	0.000	2086	41.720	1399	27.980	0.000	1399	27.980	2012	40.240	0.000	2012	40.240			
15.02	Upper Primary School	1017	20.340	0.000	1017	20.340	546	10.920	0.000	546	10.920	971	19.420	0.000	971	19.420			
	Sub Total	0	62.060	0.000	0	62.060	0	38.900	0.000	0	38.900	0	59.660	0.000	0	59.660			
16	Research & Evaluation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
16.01	Research, evaluation, supervision	3103	43.442	0.000	3103	43.442	1945	27.230	0.000	1945	27.230	2983	41.762	0.000	2983	41.762			
	Sub Total	0	43.442	0.000	0	43.442	0	27.230	0.000	0	27.230	0	41.762	0.000	0	41.762			
17	Management & MIS	0	141.598	0.000	0	141.598	0	85.130	0.000	0	85.130	0	113.010	0.000	0	113.010			
	Sub Total	0	141.598	0.000	0	141.598	0	85.130	0.000	0	85.130	0	113.010	0.000	0	113.010			
18	Innovative Activity	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
18.01	Innovative activity ECCE	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000			
18.02	Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500			
18.03	Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500			
18.04	Innovative activity - comp. Edn.	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000			
18.05	Others	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000			
	Sub Total	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0	20.000	0.000	0	50.000			
19	Community Training	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
19.01	Trg. of SDMC members	9186	5.512	0.000	9186	5.512	7726	4.636	0.000	7726	4.636	12828	7.697	0.000	12828	7.697			
	Sub Total	0	5.512	0.000	0	5.512	0	4.636	0.000	0	4.636	0	7.697	0.000	0	7.697			
	Others	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Child Friendly Furniture	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Bio intensive Garden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	School Camps	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Grand Total	0	2360.284	0.000	0	2360.284	0	3586.647	0.000	0	3586.647	0	2387.775	0.000	0	2387.775			
	Management & MIS %	0	5.999	0.000	0	5.999	0	2.374	0.000	0	2.374	0	4.733	0.000	0	4.733			
	Civil Works %	0	32.988	0.000	0	32.988	0	32.974	0.000	0	32.974	0	32.995	0.000	0	32.995			
	Quality %	0	55.154	0.000	0	51.478	0	50.232	0.000	0	48.693	0	55.221	0.000	0	51.013			
	BRC & CRC %	0	0.008	0.000	0	0.008	0	0.018	0.000	0	0.018	0	0.002	0.000	0	0.002			
	NPEGEL	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	No of EBBs	1	0.000	0.000	1	0.000	5	0.000	0.000	5	0.000	0	0.000	0.000	0	0.000			
20.01	No of Urban Slums	1	0.000	0.000	1	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.02	No of covered Clusters	16	0.000	0.000	16	0.000	77	0.000	0.000	77	0.000	0	0.000	0.000	0	0.000			
20.03	No of clusters in Urban slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.04	Non Recurring Grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.05	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
20.06	Construction of addl. Classrooms including	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	One time grant of TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	CHILD CARE CENTRE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Recurring grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc	17	3.400	0.000	17	3.400	77	15.400	0.000	77	15.400	0	0.000	0.000	0	0.000			
	Award to School/Teacher	17	0.680	0.000	17	0.680	77	3.080	0.000	77	3.080	0	0.000	0.000	0	0.000			
	Student evaluation, Remedial	17	3.400	0.000	17	3.400	77	15.400	0.000	77	15.400	0	0.000	0.000	0	0.000			
	Learning through Open schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Teacher Training	17	0.680	0.000	17	0.680	77	3.080	0.000	77	3.080	0	0.000	0.000	0	0.000			
	Child care centers for 2 centers	17	2.040	0.000	17	2.040	77	9.240	0.000	77	9.240	0	0.000	0.000	0	0.000			
	Sub total restricted to	0	10.200	0.000	0	10.200	0	46.200	0.000	0	46.200	0	0.000	0.000	0	0.000			
	Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			

District-wise and intervention-wise summary for 2007-08
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Annexure-V

(Rs. in lakh)

S.No.	Activities	Mysore				Raichur				Shimoga						
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay	
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin
	community mobilisation & Management Cost	0	0.651	0.000	0	0.651	0	2.949	0.000	0	2.949	0	0.000	0.000	0	0.000
	Sub Total	0	0.651	0.000	0	0.651	0	2.949	0.000	0	2.949	0	0.000	0.000	0	0.000
	Total (NPEGEL)	0	10.851	0.000	0	10.851	0	49.149	0.000	0	49.149	0	0.000	0.000	0	0.000
	State Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.2	Total(SSA+NPEGEL)	0	0.651	0.000	0	2371.135	0	2.949	0.000	0	3635.796	0	0.000	0.000	0	2387.775
20.21	KGBV Financial Provisions per school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.22	Non-recurring (one time grant)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.23	Building	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.24	Furniture / Equipment (including kitchen equipment)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.25	TLM and equipment including library books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.26	Bedding	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.27	Total Non-recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.28	Recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.29	Maintenance per girl Per month @ Rs. 750/-	1	9.000	0.000	1	9.000	5	45.000	0.000	5	45.000	0	0.000	0.000	0	0.000
20.3	Stipend per girl per month @ Rs.50/-	1	0.600	0.000	1	0.600	5	3.000	0.000	5	3.000	0	0.000	0.000	0	0.000
20.31	Course books / Stationery and etc. @ Rs.50 per month	1	0.600	0.000	1	0.600	5	3.000	0.000	5	3.000	0	0.000	0.000	0	0.000
20.32	Examination Fee	1	0.010	0.000	1	0.010	5	0.050	0.000	5	0.050	0	0.000	0.000	0	0.000
20.33	Salaries	1	3.600	0.000	1	3.600	5	18.000	0.000	5	18.000	0	0.000	0.000	0	0.000
20.34	Vocational training / specific skill trg	1	0.300	0.000	1	0.300	5	1.500	0.000	5	1.500	0	0.000	0.000	0	0.000
20.35	Electricity / water charges	1	0.300	0.000	1	0.300	5	1.500	0.000	5	1.500	0	0.000	0.000	0	0.000
20.36	Medical care/contingencies @ Rs.750/- per	1	0.750	0.000	1	0.750	5	3.750	0.000	5	3.750	0	0.000	0.000	0	0.000
20.37	Misc. including maintenance	1	0.350	0.000	1	0.350	5	1.750	0.000	5	1.750	0	0.000	0.000	0	0.000
20.38	Preparatory camps	1	0.100	0.000	1	0.100	5	0.500	0.000	5	0.500	0	0.000	0.000	0	0.000
20.39	P.T.A / school functions	1	0.100	0.000	1	0.100	5	0.500	0.000	5	0.500	0	0.000	0.000	0	0.000
20.40	Total Recurring	0.00	15.71	0.00	0.00	15.71	0.00	78.55	0.00	0.00	78.55	0.00	0.00	0.00	0.00	0.00
20.410	Grand Total (Non recurring + recurring)	0.00	15.71	0.00	0.00	15.71	0.00	78.55	0.00	0.00	78.55	0.00	0.00	0.00	0.00	0.00
20.420	Grand Total	0.00	2386.84	0.00	0.00	2386.84	0.00	3714.35	0.00	0.00	3714.35	0.00	2387.78	0.00	0.00	2387.78

District-wise and intervention-wise summary for 2007-08
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Annexure-V

(Rs. in lakh)

S.No.	Activities	Tumkur						Udupi						Uttara Kannada					
		Fresh Out lay 2007-08		Spill over Fin	Total Outlay		Fresh Out lay 2007-08		Spill over Fin	Total Outlay		Fresh Out lay 2007-08		Spill over Fin	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
1	New Schools																		
1.01	Upgradation of EGS to PS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	15	0.000	0.000	15	0.000			
1.02	New schools	21	0.000	0.000	21	0.000	3	0.000	0.000	3	0.000	17	0.000	0.000	17	0.000			
1.03	Upgradation of PS to UPS	9	0.000	0.000	9	0.000	0	0.000	0.000	0	0.000	20	0.000	0.000	20	0.000			
1.04	Adding class VIII to UPS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	42	13.440	0.000	42	13.440	6	1.920	0.000	6	1.920	64	20.480	0.000	64	20.480			
2.02	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.03	Upper Primary Teachers (Regular)	9	2.880	0.000	9	2.880	0	0.000	0.000	0	0.000	20	6.400	0.000	20	6.400			
2.04	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.05	Upper Primary Teachers- Head Master	41	59.040	0.000	41	59.040	0	0.000	0.000	0	0.000	132	190.080	0.000	132	190.080			
	Additional Teachers Against PTR	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.06	New Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.07	New Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.09	New Additional Teachers - UPS (Regular) Para	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.1	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.12	Primary Teachers (Regular)	430	335.400	0.000	430	335.400	70	54.600	0.000	70	54.600	557	434.460	0.000	557	434.460			
2.13	Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.14	Upper Primary Teachers (Regular)	188	191.760	0.000	188	191.760	81	82.620	0.000	81	82.620	258	263.160	0.000	258	263.160			
2.15	Upper Primary Teachers (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.16	Upper Primary Teachers- Head Master	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.17	Additional Teachers PS (Regular)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.18	Additional Teachers - PS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.2	Additional Teachers - UPS (Para)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.21	Teachers Under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	602.520	0.000	0	602.520	0	139.140	0.000	0	139.140	0	914.580	0.000	0	914.580			
	Teachers Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
3.01	Teachers grant - Primary	4173	20.865	0.000	4173	20.865	552	2.760	0.000	552	2.760	2733	13.665	0.000	2733	13.665			
3.02	Teachers grant - UPS	7308	36.540	0.000	7308	36.540	3773	18.865	0.000	3773	18.865	4891	24.455	0.000	4891	24.455			
	Sub Total	0	57.405	0.000	0	57.405	0	21.625	0.000	0	21.625	0	38.120	0.000	0	38.120			
4	Block Resource Centres																		
4.01	Salary	60	86.400	0.000	60	86.400	30	43.200	0.000	30	43.200	66	95.040	0.000	66	95.040			
4.02	Furniture & equipment	0	0.000	0.000	0	0.000	2	2.000	0.000	2	2.000	0	0.000	0.000	0	0.000			
4.03	Contingency	10	1.250	0.000	10	1.250	5	0.625	0.000	5	0.625	11	1.375	0.000	11	1.375			
4.04	Meeting & TA allowance	10	0.600	0.000	10	0.600	5	0.300	0.000	5	0.300	11	0.660	0.000	11	0.660			
4.05	TLM grant	10	0.500	0.000	10	0.500	5	0.250	0.000	5	0.250	11	0.550	0.000	11	0.550			
	Sub Total	0	88.750	0.000	0	88.750	0	46.375	0.000	0	46.375	0	97.625	0.000	0	97.625			
5	Cluster Resource Centres																		
5.01	Salary	140	201.600	0.000	140	201.600	70	100.800	0.000	70	100.800	154	221.760	0.000	154	221.760			
5.02	Furniture & equipment	0	0.000	0.000	0	0.000	27	2.700	0.000	27	2.700	0	0.000	0.000	0	0.000			
5.03	Contingency	140	3.500	0.000	140	3.500	70	1.750	0.000	70	1.750	154	3.850	0.000	154	3.850			
5.04	Meeting & TA allowance	140	3.360	0.000	140	3.360	70	1.680	0.000	70	1.680	154	3.696	0.000	154	3.696			
5.05	TLM grant	140	1.400	0.000	140	1.400	70	0.700	0.000	70	0.700	154	1.540	0.000	154	1.540			
	Sub Total	0	209.860	0.000	0	209.860	0	107.630	0.000	0	107.630	0	230.846	0.000	0	230.846			
	Teachers Training																		
6.01	Teachers trg. - in service	11481	160.734	0.000	11481	160.734	4325	60.550	0.000	4325	60.550	7624	106.736	0.000	7624	106.736			
6.02	Teachers trg. - newly recruited	92	1.932	0.000	92	1.932	6	0.126	0.000	6	0.126	216	4.536	0.000	216	4.536			
6.03	Refresher Course- Untrained Teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
6.04	Distance Education	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
6.05	Other (DRG/BRG/CRG)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	162.666	0.000	0	162.666	0	60.676	0.000	0	60.676	0	111.272	0.000	0	111.272			

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Tumkur						Udupi						Uttara Kannada					
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay				
		Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
7	Interventions for Out of School Children	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.01	EGS Centre (PS)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.02	EGS Centre (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.03	Chinnara Angala Bridge course Residential 12 months	630	42.840	0.000	630	42.840	0	0.000	0.000	0	0.000	75	5.100	0.000	75	5.100			
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	141	4.794	0.000	141	4.794	125	4.250	0.000	125	4.250	105	3.570	0.000	105	3.570			
7.06	Mobile School	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.07	12 months bridge course	703	21.090	0.000	703	21.090	620	18.600	0.000	620	18.600	87	2.610	0.000	87	2.610			
7.08	Tent school	59	0.885	0.000	59	0.885	145	2.175	0.000	145	2.175	0	0.000	0.000	0	0.000			
7.09	Home based education	699	20.970	0.000	699	20.970	324	9.720	0.000	324	9.720	350	10.500	0.000	350	10.500			
7.1	NCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.11	SCLP Schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.14	4 months seasonal residential school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.15	Bridge course - Chinnara Angala	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
7.12	Sub Total	0	90.579	0.000	0	90.579	0	34.745	0.000	0	34.745	0	21.780	0.000	0	21.780			
8	Remedial Teaching	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
8.01	Remedial teaching	43813	175.252	0.000	43813	175.252	7421	29.684	0.000	7421	29.684	19149	76.596	0.000	19149	76.596			
	Sub Total	0	175.252	0.000	0	175.252	0	29.684	0.000	0	29.684	0	76.596	0.000	0	76.596			
9	Free Text Book	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	9448	7.086	0.000	9448	7.086	24677	18.508	0.000	24677	18.508	6838	5.129	0.000	6838	5.129			
	Sub Total	0	7.086	0.000	0	7.086	0	18.508	0.000	0	18.508	0	5.129	0.000	0	5.129			
	Interventions for CWSN	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
10.01	Provision of disabled children	5956	71.472	0.000	5956	71.472	3778	45.336	0.000	3778	45.336	4965	59.580	0.000	4965	59.580			
	Sub Total	0	71.472	0.000	0	71.472	0	45.336	0.000	0	45.336	0	59.580	0.000	0	59.580			
11	Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.01	BRC	0	0.000	0.000	0	0.000	2	12.000	0.000	2	12.000	0	0.000	0.000	0	0.000			
11.02	CRC	0	0.000	0.000	0	0.000	28	56.000	0.000	28	56.000	0	0.000	0.000	0	0.000			
11.03	School Buildings	21	136.500	0.000	21	136.500	3	19.500	0.000	3	19.500	32	208.000	0.000	32	208.000			
11.04	Dilapidated	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.05	Building less (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.06	Building less (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.07	Dilapidated Building (Pry)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.08	Dilapidated Building (UP)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.09	Additional class rooms	219	799.350	0.000	219	799.350	70	255.500	0.000	70	255.500	199	726.350	0.000	199	726.350			
	Additional Class Room to Bangalore Metro City																		
11.1	Toilets / Urinals	630	0.000	0.000	630	0.000	298	0.000	0.000	298	0.000	351	0.000	0.000	351	0.000			
11.11	Separare Girls Toilet	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.12	Drinking Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.13	Boundary Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.14	Seperation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.15	Electrification	380	19.000	0.000	380	19.000	115	5.750	0.000	115	5.750	130	6.500	0.000	130	6.500			
11.16	H.M.Room cum Staff Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.17	Child friendly play ground	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.19	Library	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.2	Lab	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.21	Resource Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
11.22	Dining Hall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	32	954.850	0.000	0	954.850	33	348.750	0.000	0	348.750	33	940.850	0.000	0	940.850			
12	Major Repairs	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
12.01	Primary	144	66.197	0.000	144	66.197	23	10.550	0.000	23	10.550	87	40.080	0.000	87	40.080			
	Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000			
	Sub Total	0	66.197	0.000	0	66.197	0	10.550	0.000	0	10.550	0	40.080	0.000	0	40.080			

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	Tumkur					Udupi					Uttara Kannada				
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
13 Teaching Learning Equipment		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
13.01 TLE for new schools	21	2.100	0.000	21	2.100	3	0.300	0.000	3	0.300	32	3.200	0.000	32	3.200	
13.02 TLE for upgraded schools	9	4.500	0.000	9	4.500	0	0.000	0.000	0	0.000	20	10.000	0.000	20	10.000	
13.03 UPS not covered under OBB	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Sub Total		0	6.600	0.000	0	6.600	0	0.300	0.000	0	0.300	0	13.200	0.000	0	13.200
14 Maintenance Grant		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
14.01 Maintenance and repair grant	4821	241.050	0.000	4821	241.050	1231	61.550	0.000	1231	61.550	3067	153.350	0.000	3067	153.350	
Sub Total		0	241.050	0.000	0	241.050	0	61.550	0.000	0	61.550	0	153.350	0.000	0	153.350
15 School Grant		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
15.01 Primary School	5045	100.900	0.000	5045	100.900	856	17.120	0.000	856	17.120	2201	44.020	0.000	2201	44.020	
15.02 Upper Primary School	1419	28.380	0.000	1419	28.380	563	11.260	0.000	563	11.260	1001	20.020	0.000	1001	20.020	
Sub Total		0	129.280	0.000	0	129.280	0	28.380	0.000	0	28.380	0	64.040	0.000	0	64.040
16 Research & Evaluation		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
16.01 Research, evaluation, supervision	6464	90.496	0.000	6464	90.496	1419	19.866	0.000	1419	19.866	3202	44.828	0.000	3202	44.828	
Sub Total		0	90.496	0.000	0	90.496	0	19.866	0.000	0	19.866	0	44.828	0.000	0	44.828
17 Management & MIS		0	164.030	0.000	0	164.030	0	65.250	0.000	0	65.250	0	112.260	0.000	0	112.260
Sub Total		0	164.030	0.000	0	164.030	0	65.250	0.000	0	65.250	0	112.260	0.000	0	112.260
18 Innovative Activity		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
18.01 Innovative activity ECCE	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	1	5.000	0.000	1	5.000	
18.02 Innovative activity - Girls	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	1	2.500	0.000	1	2.500	
18.03 Innovative activity - SC/ST	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	1	7.500	0.000	1	7.500	
18.04 Innovative activity - comp. Edn.	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	1	15.000	0.000	1	15.000	
18.05 Others	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	1	20.000	0.000	1	20.000	
Sub Total		0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000	0	50.000	0.000	0	50.000
19 Community Training		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
19.01 Trg. of SDMC members	17442	10.465	0.000	17442	10.465	2732	1.639	0.000	2732	1.639	9592	5.755	0.000	9592	5.755	
Sub Total		0	10.465	0.000	0	10.465	0	1.639	0.000	0	1.639	0	5.755	0.000	0	5.755
Others	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Child Friendly Furniture	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Bio intensive Garden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
School Camps	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Sub Total		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Grand Total		0	3178.558	0.000	0	3178.558	0	1090.004	0.000	0	1090.004	0	2979.891	0.000	0	2979.891
Management & MIS %		0	5.161	0.000	0	5.161	0	5.986	0.000	0	5.986	0	3.767	0.000	0	3.767
Civil Works %		0	32.123	0.000	0	32.123	0	32.963	0.000	0	32.963	0	32.918	0.000	0	32.918
Quality %		0	55.195	0.000	0	52.737	0	54.043	0.000	0	48.681	0	59.205	0.000	0	57.228
BRC & CRC %		0	0.000	0.000	0	0.000	0	0.062	0.000	0	0.062	0	0.000	0.000	0	0.000
NPEGEL		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
No of EBBs	1	0.000	0.000	1	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
20.01 No of Urban Slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
20.02 No of covered Clusters	14	0.000	0.000	14	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
20.03 No of clusters in Urban slums	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
20.04 Non Recurring Grants	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
20.05 Civil Works	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
20.06 Construction of addl. Classrooms including	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
One time grant of TLE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
CHILD CARE CENTRE	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Sub total		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Recurring grants		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc	14	2.800	0.000	14	2.800	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Award to School/Teacher	14	0.560	0.000	14	0.560	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Student evaluation, Remedial	14	2.800	0.000	14	2.800	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Learning through Open schools	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Teacher Training	14	0.560	0.000	14	0.560	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Child care centers for 2 centers	14	1.680	0.000	14	1.680	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Sub total restricted to		0	8.400	0.000	0	8.400	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	
Sub Total		0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000

District-wise and intervention-wise summary for 2007-08
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Annexure-V

(Rs. in lakh)

S.No.	Activities	Tumkur				Udupi				Uttara Kannada						
		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay		Fresh Out lay 2007-08		Spill over	Total Outlay	
		Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
	community mobilisation & Management Cost	0	0.536	0.000	0	0.536	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Sub Total	0	0.536	0.000	0	0.536	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	Total (NPEGEL)	0	8.936	0.000	0	8.936	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
	State Component	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.2	Total(SSA+NPEGEL)	0	0.536	0.000	0	3187.494	0	0.000	0.000	0	1090.004	0	0.000	0.000	0	2979.891
20.21	KGBV Financial Provisions per school	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.22	Non-recurring (one time grant)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.23	Building	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.24	Furniture / Equipment (including kitchen equipment)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.25	TLM and equipment including library books	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.26	Bedding	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.27	Total Non-recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.28	Recurring	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.29	Maintenance per girl Per month @ Rs. 750/-	1	9.000	0.000	1	9.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.3	Stipend per girl per month @ Rs.50/-	1	0.600	0.000	1	0.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.31	Course books / Stationery and etc. @ Rs.50 per month	1	0.600	0.000	1	0.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.32	Examination Fee	1	0.010	0.000	1	0.010	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.33	Salaries	1	3.600	0.000	1	3.600	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.34	Vocational training / specific skill trg	1	0.300	0.000	1	0.300	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.35	Electricity / water charges	1	0.300	0.000	1	0.300	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.36	Medical care/contingencies @ Rs.750/- per	1	0.750	0.000	1	0.750	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.37	Misc. including maintenance	1	0.350	0.000	1	0.350	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.38	Preparatory camps	1	0.100	0.000	1	0.100	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.39	P.T.A / school functions	1	0.100	0.000	1	0.100	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
20.40	Total Recurring	0.00	15.71	0.00	0.00	15.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.410	Grand Total (Non recurring + recurring)	0.00	15.71	0.00	0.00	15.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.420	Grand Total	0.00	3203.20	0.00	0.00	3203.20	0.00	1090.00	0.00	0.00	1090.00	0.00	2979.89	0.00	0.00	2979.89

District-wise and intervention-wise summary for 2007-08
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(Rs. in lakh)

S.No.	Activities	State Component		Grand Total				
		Phy	Fin	Fresh Out lay 2007-08		Spill over	Total Outlay	
				Phy	Fin	Fin	Phy	Fin
1	New Schools							
1.01	Upgradation of EGS to PS	0	0.000	52	0.000	0.000	52	0.000
1.02	New schools	0	0.000	603	0.000	0.000	603	0.000
1.03	Upgradation of PS to UPS	0	0.000	282	0.000	0.000	282	0.000
1.04	Adding class VIII to UPS	0	0.000	88	0.000	0.000	88	0.000
2	New Teachers Salary (PS)							
2.01	Primary Teachers (Regular)	0	0.000	1310	419.200	0.000	1310	419.200
2.02	Primary Teachers (Para)			0	0.000	0.000	0	0.000
2.03	Upper Primary Teachers (Regular)	0	0.000	282	90.240	0.000	282	90.240
2.04	Upper Primary Teachers (Para)			0	0.000	0.000	0	0.000
2.05	Upper Primary Teachers- Head Master	0	0.000	1658	2387.520	0.000	1658	2387.520
	Additional Teachers Against PTR			0	0.000	0.000	0	0.000
2.06	New Additional Teachers PS (Regular)	0	0.000	1198	383.360	0.000	1198	383.360
2.07	New Additional Teachers - PS (Para)			0	0.000	0.000	0	0.000
2.08	New Additional Teachers - UPS (Regular) TGT for Class VIII	0	0.000	88	28.160	0.000	88	28.160
2.09	New Additional Teachers - UPS (RegularPara)			1473	471.360	0.000	1473	471.360
2.1	Teachers Under OBB			0	0.000	0.000	0	0.000
2.11	New others-Additional TGT (BA/B.Ed) for Teachers Salary (Recurring)	0	0.000	0	0.000	0.000	0	0.000
2.12	Primary Teachers (Regular)	0	0.000	10092	7871.760	0.000	10092	7871.760
2.13	Primary Teachers (Para)			0	0.000	0.000	0	0.000
2.14	Upper Primary Teachers (Regular)	0	0.000	5697	5810.940	0.000	5697	5810.940
2.15	Upper Primary Teachers (Para)			0	0.000	0.000	0	0.000
2.16	Upper Primary Teachers- Head Master			0	0.000	0.000	0	0.000
2.17	Additional Teachers PS (Regular)			0	0.000	0.000	0	0.000
2.18	Additional Teachers - PS (Para)			0	0.000	0.000	0	0.000
2.19	Additional Teachers - UPS (Regular) TGT for Class VIII			0	0.000	0.000	0	0.000
2.2	Additional Teachers - UPS (Para)			0	0.000	0.000	0	0.000
2.21	Teachers Under OBB			0	0.000	0.000	0	0.000
2.22	Others-Additional TGT (BA/B.Ed) for Class VIII			0	0.000	0.000	0	0.000
	Sub Total			21798	17462.540	0.000	21798	17462.540
	Teachers Grant			0	0.000	0.000	0	0.000
3.01	Teachers grant - Primary	0	0.000	50653	253.265	0.000	50653	253.265
3.02	Teachers grant - UPS	0	0.000	151142	755.710	0.000	151142	755.710
	Sub Total			201795	1008.975	0.000	201795	1008.975
4	Block Resource Centres							
4.01	Salary	0	0.000	522	751.680	0.000	522	751.680
4.02	Furniture & equipment	0	0.000	20	20.000	0.000	20	20.000
4.03	Contingency	0	0.000	196	24.500	0.000	196	24.500
4.04	Meeting & TA allowance	0	0.000	196	11.760	0.000	196	11.760
4.05	TLM grant	0	0.000	196	9.800	0.000	196	9.800
	Sub Total	0	0.000	196	817.740	0.000	196	817.740
5	Cluster Resource Centres							
5.01	Salary	0	0.000	1516	2183.040	0.000	1516	2183.040
5.02	Furniture & equipment	0	0.000	482	48.200	0.000	482	48.200
5.03	Contingency	0	0.000	2684	67.100	0.000	2684	67.100
5.04	Meeting & TA allowance	0	0.000	2684	64.416	0.000	2684	64.416
5.05	TLM grant	0	0.000	2684	26.840	0.000	2684	26.840
	Sub Total	0	0.000	2684	2389.596	0.000	2684	2389.596
	Teachers Training							
6.01	Teachers trg. - in service	0	0.000	201795	2825.130	0.000	201795	2825.130
6.02	Teachers trg. - newly recruited	0	0.000	6009	126.189	0.000	6009	126.189
6.03	Refresher Course- Untrained Teachers			0	0.000	0.000	0	0.000
6.04	Distance Education			0	0.000	0.000	0	0.000
6.05	Other (DRG/BRG/CRG)			0	0.000	0.000	0	0.000
	Sub Total			207804	2951.319	0.000	207804	2951.319

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(Rs. in lakh)

S.No.	Activities	State Component		Grand Total				
		Phy	Fin	Fresh Out lay 2007-08		Spill over	Total Outlay	
				Phy	Fin		Phy	Fin
7	Interventions for Out of School Children			0	0.000	0.000	0	0.000
7.01	EGS Centre (PS)			0	0.000	0.000	0	0.000
7.02	EGS Centre (UP)			0	0.000	0.000	0	0.000
7.03	Chinnara Angala Bridge course Residential 12 months	0	0.000	35850	2437.800	0.000	35850	2437.800
7.04	Chinnara Angala Seasonal Bridge course - Resdn. (6 months)	0	0.000	25125	854.250	0.000	25125	854.250
7.06	Mobile School	0	0.000	1201	36.030	0.000	1201	36.030
7.07	12 months bridge course	0	0.000	25635	769.050	0.000	25635	769.050
7.08	Tent school	0	0.000	11399	170.985	0.000	11399	170.985
7.09	Home based education	0	0.000	11650	349.500	0.000	11650	349.500
7.1	NCLP Schools			7850	235.500	0.000	7850	235.500
7.11	SCLP Schools			0	0.000	0.000	0	0.000
7.14	4 months seasonal residential school	0	0.000	0	0.000	0.000	0	0.000
7.15	Bridge course - Chinnara Angala	0	0.000	0	0.000	0.000	0	0.000
7.16	Bridge course - Chinnara Angala Resi-2 months	0	0.000	0	0.000	0.000	0	0.000
7.12	Sub Total	0	0.000	118710	4853.115	0.000	118710	4853.115
8	Remedial Teaching			0	0.000	0.000	0	0.000
8.01	Remedial teaching	0	0.000	460266	1841.064	0.000	460266	1841.064
	Sub Total			460266	1841.064	0.000	460266	1841.064
9	Free Text Book			0	0.000	0.000	0	0.000
9.01	Free stationery & english Text Book to all children studying in I - VIII	0	0.000	0	0.000	0.000	0	0.000
9.02	Free Text book + work book for Aided Primary School(1-VIII all children)	0	0.000	442472	331.854	0.000	442472	331.854
	Sub Total			442472	331.854	0.000	442472	331.854
	Interventions for CWSN			0	0.000	0.000	0	0.000
10.01	Provision of disabled children	0	0.000	119110	1429.320	0.000	119110	1429.320
	Sub Total			119110	1429.320	0.000	119110	1429.320
11	Civil Works	0	0.000	0	0.000	0.000	0	0.000
11.01	BRC	0	0.000	20	120.000	0.000	20	120.000
11.02	CRC	0	0.000	368	736.000	0.000	368	736.000
11.03	School Buildings	0	0.000	655	4257.500	0.000	655	4257.500
11.04	Dilapidated	0	0.000	0	0.000	0.000	0	0.000
11.05	Building less (Pry)			0	0.000	0.000	0	0.000
11.06	Building less (UP)			0	0.000	0.000	0	0.000
11.07	Dilapidated Building (Pry)			0	0.000	0.000	0	0.000
11.08	Dilapidated Building (UP)			0	0.000	0.000	0	0.000
11.09	Additional class rooms	0	0.000	4555	16625.750	0.000	4555	16625.750
	Additional Class Room to Bangalore Metro City							
11.1	Toilets / Urinals	0	0.000	6562	0.000	0.000	6562	0.000
11.11	Separare Girls Toilet			0	0.000	0.000	0	0.000
11.12	Drinking Water Facility			0	0.000	0.000	0	0.000
11.13	Boundary Wall	0	0.000	0	0.000	0.000	0	0.000
11.14	Seperation Wall			0	0.000	0.000	0	0.000
11.15	Electrification	0	0.000	5237	261.850	0.000	5237	261.850
11.16	H.M.Room cum Staff Room	0	0.000	0	0.000	0.000	0	0.000
11.17	Child friendly play ground	0	0.000	0	0.000	0.000	0	0.000
11.19	Library	0	0.000	0	0.000	0.000	0	0.000
11.2	Lab	0	0.000	0	0.000	0.000	0	0.000
11.21	Resource Room	0	0.000	0	0.000	0.000	0	0.000
11.22	Dining Hall	0	0.000	0	0.000	0.000	0	0.000
	Sub Total			17585	22847.100	0.000	17585	22847.100
12	Major Repairs			0	0.000	0.000	0	0.000
12.01	Primary	0	0.000	1814	834.719	0.000	1814	834.719
	Upper Primary			0	0.000	0.000	0	0.000
	Sub Total			1814	834.719	0.000	1814	834.719

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(Rs. in lakh)

S.No.	Activities	State Component		Fresh Out lay 2007-08		Grand Total		
		Phy	Fin	Phy	Fin	Spill over	Total Outlay	
13	Teaching Learning Equipment			0	0.000	0.000	0	0.000
13.01	TLE for new schools	0	0.000	655	65.500	0.000	655	65.500
13.02	TLE for upgraded schools	0	0.000	282	141.000	0.000	282	141.000
13.03	UPS not covered under OBB			0	0.000	0.000	0	0.000
	Sub Total			937	206.500	0.000	937	206.500
14	Maintenance Grant			0	0.000	0.000	0	0.000
14.01	Maintenance and repair grant	0	0.000	64765	3238.250	0.000	64765	3238.250
	Sub Total			64765	3238.250	0.000	64765	3238.250
15	School Grant			0	0.000	0.000	0	0.000
15.01	Primary School	0	0.000	51013	1020.260	0.000	51013	1020.260
15.02	Upper Primary School	0	0.000	22981	459.620	0.000	22981	459.620
	Sub Total			73994	1479.880	0.000	73994	1479.880
16	Research & Evaluation			0	0.000	0.000	0	0.000
16.01	Research, evaluation, supervision	0	0.000	73994	1035.916	0.000	73994	1035.916
	Sub Total			73994	1035.916	0.000	73994	1035.916
17	Management & MIS			0	2855.017	0.000	0	2855.017
	Sub Total	0	0.000	0	2855.017	0.000	0	2855.017
18	Innovative Activity			0	0.000	0.000	0	0.000
18.01	Innovative activity ECCE	0	0.000	27	135.000	0.000	27	135.000
18.02	Innovative activity - Girls	0	0.000	27	67.500	0.000	27	67.500
18.03	Innovative activity - SC/ST	0	0.000	27	202.500	0.000	27	202.500
18.04	Innovative activity - comp. Edn.	0	0.000	27	405.000	0.000	27	405.000
18.05	Others	0	0.000	27	540.000	0.000	27	540.000
	Sub Total			0	1350.000	0.000	0	1350.000
19	Community Training			0	0.000	0.000	0	0.000
19.01	Trg. of SDMC members	0	0.000	223524	134.114	0.000	223524	134.114
	Sub Total			223524	134.114	0.000	223524	134.114
	Others			0	0.000	0.000	0	0.000
	Child Friendly Furniture	0	0.000	0	0.000	0.000	0	0.000
	Bio intensive Garden	0	0.000	0	0.000	0.000	0	0.000
	School Camps			0	0.000	0.000	0	0.000
	Sub Total	0	0.000	0	0.000	0.000	0	0.000
	Grand Total	0	0.000	2031448	67067.019	0.000	2031448	67067.019
	Management & MIS %			0	4.257	0.000	0	5.895
	Civil Works %			0	35.311	0.000	0	34.706
	Quality %			0	50.494	0.000	0	46.661
	BRC & CRC %			0	0.013	0.000	0	0.013
	NPEGEL			0	0.000	0.000	0	0.000
	No of EBBs			61	0.000	0.000	61	0.000
20.01	No of Urban Slums	0	0.000	4	0.000	0.000	4	0.000
20.02	No of covered Clusters	0	0.000	861	0.000	0.000	861	0.000
20.03	No of clusters in Urban slums	0	0.000	0	0.000	0.000	0	0.000
20.04	Non Recurring Grants	0	0.000	0	0.000	0.000	0	0.000
20.05	Civil Works	0	0.000	0	0.000	0.000	0	0.000
20.06	Construction of addl. Classrooms including	0	0.000	0	0.000	0.000	0	0.000
	TLE			0	0.000	0.000	0	0.000
	One time grant of TLE			3	0.900	0.000	3	0.900
	CHILD CARE CENTRE			0	0.000	0.000	0	0.000
	Sub total			0	0.900	0.000	0	0.900
	Recurring grants			0	0.000	0.000	0	0.000
	Maintenance of schools, part time instructor to MCS, Provision of life skills, bicycles, vocational training, transportation charges etc			865	173.000	0.000	865	173.000
	Award to School/Teacher			865	34.600	0.000	865	34.600
	Student evaluation, Remedial			865	173.000	0.000	865	173.000
	Learning through Open schools			0	0.000	0.000	0	0.000
	Teacher Training			865	34.600	0.000	865	34.600
	Child care centers for 2 centers			865	103.800	0.000	865	103.800
	Sub total restricted to			0	519.000	0.000	0	519.000
	Additional Incentives (unifor stationery, work book, escorts in difficult areas etc.)			0	0.000	0.000	0	0.000
	Primary			0	0.000	0.000	0	0.000
	Upper Primary			0	0.000	0.000	0	0.000
	Sub Total			0	0.000	0.000	0	0.000

District-wise and intervention-wise summary for 2007-08
SSA, Karnataka

Annexure-V

(Rs. in lakh)

S.No.	Activities	State Component		Grand Total				
		Phy	Fin	Fresh Out lay 2007-08		Spill over	Total Outlay	
				Phy	Fin		Phy	Fin
	community mobilisation & Management Cost			0	33.185	0.000	0	33.185
	Sub Total			0	33.185	0.000	0	33.185
	Total (NPEGEL)			0	553.085	0.000	0	553.085
				0	0.000	0.000	0	0.000
	State Component			0	1169.004	0.000	0	1167.583
20.2	Total(SSA+NPEGEL)	0	0.000	0	0.000	0.000	0	68787.687
20.21	KGBV Financial Provisions per school	0	0.000	0	0.000	0.000	0	0.000
20.22	Non-recurring (one time grant)	0	0.000	0	0.000	0.000	0	0.000
20.23	Building	0	0.000	0	0.000	0.000	0	0.000
20.24	Furniture / Equipment (including kitchen equipment)	0	0.000	0	0.000	0.000	0	0.000
20.25	TLM and equipment including library books	0	0.000	0	0.000	0.000	0	0.000
20.26	Bedding	0	0.000	0	0.000	0.000	0	0.000
20.27	Total Non-recurring	0	0.000	0	0.000	0.000	0	0.000
20.28	Recurring	0	0.000	0	0.000	0.000	0	0.000
20.29	Maintenance per girl Per month @ Rs. 750/-	0	0.000	61	549.000	0.000	61	549.000
20.3	Stipend per girl per month @ Rs.50/-	0	0.000	61	36.600	0.000	61	36.600
20.31	Course books / Stationery and etc. @ Rs.50 per month	0	0.000	61	36.600	0.000	61	36.600
20.32	Examination Fee	0	0.000	61	0.610	0.000	61	0.610
20.33	Salaries	0	0.000	61	219.600	0.000	61	219.600
20.34	Vocational training / specific skill trg	0	0.000	61	18.300	0.000	61	18.300
20.35	Electricity / water charges	0	0.000	61	18.300	0.000	61	18.300
20.36	Medical care/contingencies @ Rs.750/- per	0	0.000	61	45.750	0.000	61	45.750
20.37	Misc. including maintenance	0	0.000	61	21.350	0.000	61	21.350
20.38	Preparatory camps	0	0.000	61	6.100	0.000	61	6.100
20.39	P.T.A / school functions	0	0.000	61	6.100	0.000	61	6.100
20.40	Total Recurring	0.00	0.00	0.00	958.31	0.00	0.00	958.31
20.410	Grand Total (Non recurring + recurring)	0.00	0.00	0.00	958.31	0.00	0.00	958.31
20.420	Grand Total	0.00	0.00	0.00	0.00	0.00	0.00	69746.00