

**SARVA SHIKSHA ABHIYAN SAMITHI - KARNATAKA**  
Interventionwise Summary for 2006-07 (Upto August 2006)

Name of the District : State Consolidation

Sl. No.	Activities	Unit Cost	Total Outlay (including Spillover)		Cum. Total upto 30.6.06		July-06		Aug-06		Cum. Exp upto Aug-06		Activity wise %
		Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin			
<b>Out of School Strategies</b>													
1.1	EGS-LPS	0.127	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
1.2	EGS-UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
1.3	Bridge Course - Resdin. 6 months	0.034	10415	354.110	3662	124.514	1100	27.937	388	5.799	4654	158.250	
1.3a	Bridge Course - Resdin. 12 months	0.068	10754	731.272	489	33.221	2574	414.732	735	22.188	6914	470.141	
1.4	4 months seasonal Residential School	0.023	7393	167.575	2018	45.753	796	9.393	650	7.500	2764	62.646	
1.5	Bridge Course - Chinnara Angala	0.005	24060	120.300	30449	152.244	0	1.523	0	0.000	30754	153.768	
1.5a	Bridge Course - Residential	0.011	5124	58.072	4507	51.084	130	0.736	0	0.000	4572	51.820	
1.6	Chinnara Angala - Pre activities		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
1.7	Remedial Teaching	0.003	700303	2100.909	102106	306.318	192842	445.384	113515	270.721	340808	1022.423	
1.8	Special Enrolment Drive	0.050	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
1.9	Mobile Schools	0.030	1350	40.500	127	3.800	0	0.589	0	1.323	190	5.712	
1.10	12 months Bridge Course	0.030	22148	664.440	2929	87.860	3883	192.745	1486	28.129	10291	308.734	
1.11	Tent School	0.030	10012	300.360	727	21.818	1871	105.015	1062	25.467	5077	152.299	
1.12	Transportation Facilities	0.005	0	0.000	0	0.000	68	0.680	0	0.328	202	1.008	
1.13	Home Based Education	0.030	9844	295.320	2135	64.049	948	36.900	2040	76.417	5912	177.366	
1.14	Scholarships for SC/ST & Minority Girls	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
	<b>Sub Total-1</b>			<b>4832.858</b>		<b>890.660</b>		<b>1235.635</b>		<b>437.872</b>		<b>2564.167</b>	<b>53.057</b>
<b>Primary Schools</b>													
2.1	New Schools	0.000	527	0.000	18	0.000	0	0.000	0	0.000	128	0.000	
2.2	Upgradation of EGS to PS	0.000	189	0.000	0	0.000	0	0.000	0	0.000		0.000	
2.3	School Grant - Govt.	0.020	44124	882.480	39250	785.000	792	18.920	0	46.960	42544	850.880	
2.4	School Grant - Aided	0.020	2506	50.120	1902	38.040	37	0.740	12	3.320	2105	42.100	
2.5	TLE for new schools	0.100	716	71.700	18	1.800	51	6.500	45	4.500	128	12.800	
	<b>Sub Total-2</b>			<b>1004.300</b>		<b>824.840</b>		<b>26.160</b>		<b>54.780</b>		<b>905.780</b>	<b>90.1902</b>
<b>Upper Primary Schools</b>													
3.1	Upgradation of EGS to UPS	0.000	341	0.000	4	0.000	0	0.000	0	0.000	99	0.000	
3.2	Adding Class VIII to UPS	0.000	2325	0.000	0	0.000	0	0.000	0	0.000	209	0.000	
3.3	School Grant - Govt.	0.020	20294	405.880	18053	361.060	378	9.160	43	22.020	19612	392.240	
3.4	School Grant - Aided	0.020	2185	43.700	1812	36.240	32	0.640	1	2.760	1982	39.640	
3.5	TLE for Uncovered Schools	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
3.6	TLE for Upgraded Schools	0.500	341	170.500	4	2.000	60	38.000	19	9.500	99	49.500	
	<b>Sub Total-3</b>			<b>620.080</b>		<b>399.300</b>		<b>47.800</b>		<b>34.280</b>		<b>481.380</b>	<b>77.6319</b>

<b>Teachers</b>												
4.1	Teachers against New Primary Schools	0.240	1432	343.680	0	0.000	0	0.000	50	12.000	50	12.000
4.2	Teachers against upgraded Primary Schools	0.240	341	81.840	0	0.000	0	0.000	0	0.000	0	0.000
4.3	Additional HM Post to all the Upgraded Pry. School since inception	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.4	Additional Teachers	0.320	693	221.760	0	0.000	0	0.000	0	0.000	0	0.000
4.5	TGT for Class VIII	0.320	2325	744.000	45	14.476	113	64.279	51	14.321	209	93.076
4.6	Teachers sanctioned in Pvs. Year	0.780	7967	6214.260	2766	2157.307	326	1169.304	253	473.078	3345	3799.689
4.7	TGTs sanction in Pvs. Year	1.020	3031	3091.620	836	852.770	35	365.983	0	218.891	871	1437.645
4.8	Teachers Grant - Govt.	0.005	196496	982.480	157823	789.115	15829	87.260	0	23.110	179897	899.485
4.9	Teachers Grant - Aided	0.005	19294	96.470	13416	67.080	849	5.015	0	1.440	14707	73.535
<b>4.10</b>	<b>Teachers Trg. - inservice</b>	<b>0.014</b>	<b>215790</b>	<b>3021.060</b>	<b>35693</b>	<b>595.047</b>	<b>157720</b>	<b>111.224</b>	0	684.530	193413	1390.801
4.11	Teachers Trg. - Newly Recruited	0.021	5114	107.394	0	0.000	71	1.501	0	0.000	71	1.501
4.12	Additional increment amt. needed HMs Post	0.018	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.13	Requirement of teachers to prevent teachers absentism	0.220	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<b>Sub Total-4</b>				<b>14904.564</b>		<b>4475.795</b>		<b>1804.566</b>		<b>1427.371</b>		<b>7707.732 51.7139</b>
<b>Block Resource Centres</b>												
5.1	Furniture & Equipment	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.2	Contingency	0.125	176	22.000	100	12.545	38	5.988	4	0.500	142	19.033
5.3	TLM Grant	0.050	176	8.800	79	3.950	33	2.025	4	0.200	116	6.175
5.4	Meeting & TA Allowance	0.060	176	10.560	79	4.730	33	1.778	4	0.240	116	6.748
5.5	Salary	1.250	437	546.250	177	221.216	7	42.819	30	88.195	282	352.230
<b>Sub Total-5</b>				<b>587.610</b>		<b>242.441</b>		<b>52.610</b>		<b>89.135</b>		<b>384.186 65.381</b>
<b>Cluster Resource Centres</b>												
			0									
6.1	Furniture & Equipment	0.100	173	17.300	7	0.700	0	0.000	12	1.200	19	1.900
6.2	Contingency	0.025	2269	56.725	1208	30.205	252	14.774	44	1.100	1504	46.079
6.3	TLM Grant	0.010	2269	22.690	987	9.870	208	2.915	44	0.440	1239	13.225
6.4	Meeting & TA Allowance	0.024	2269	54.456	955	22.922	208	3.804	44	1.056	1207	27.782
6.5	Salary	1.020	1056	1077.120	411	418.926	89	109.362	0	170.405	685	698.693
<b>Sub Total-6</b>				<b>1228.291</b>		<b>482.623</b>		<b>130.855</b>		<b>174.201</b>		<b>787.678 64.128</b>

<b>Others</b>												
7.1	Provision of Disabled Children	0.012	129491	1553.892	22931	275.170	238	150.495	5897	249.569	56269	675.234
7.2	Maintenance & Repair Grant	0.050	63218	3160.900	49436	2471.784	1170	168.590	96	57.379	53955	2697.753
7.3	Free Text Books		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.3a.1	Free Text Books+work book for Aided Pry. School (I-V all Children)	0.002	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.3b.1	Upper Primary School (VI-VII all children)	0.002	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.4	Trg. of SDMC Members	0.001	138218	82.931	5448	3.269	1029	0.591	0	84.901	147934	88.760
7.5	Trg. of GP Members	0.001	105616	63.370	3834	2.300	599	0.360	0	1.430	6817	4.090
7.6	Trg. of TP Members	0.001	11933	7.160	0	0.000	69	0.042	0	0.085	212	0.127
7.7	Trg. of ZP Members	0.001	1155	0.693	30	0.018	46	0.028	0	0.019	108	0.065
7.8	Community Mobilisation	0.001	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.9	Research, Evaluation, Supervision	0.014	69109	967.526	334	4.676	1253	5.012	9303	210.254	15710	219.942
7.10	Innovative Activity - Computer Edn.	15.000	27	810.000	0	0.000	0	0.000	0	0.000	0	0.000
7.11	Innovative Activity - ECCE	5.000	27	135.000	0	0.000	0	0.000	0	0.000	0	0.000
7.12	Innovative Activity - SC/ST	7.500	27	202.500	0	0.050	0	0.000	0	0.000	0	0.050
7.13	Innovative Activity - Girls	2.500	27	67.500	2	4.999	0	2.520	0	0.000	2	7.519
7.14	Innovative Activity - Edusat & Radio Programme	10.000	27	270.000	0	12.081	0	0.040	0	7.350	0	19.471
7.15	Work Education	0.250	270	67.500	10	2.500	40	16.500	0	0.250	50	19.250
7.16	Science Lab	0.500	270	135.000	0	0.000	20	20.000	0	5.480	20	25.480
7.17	Science Museum	2.500	27	67.500	0	0.000	0	2.500	0	1.500	0	4.000
	<b>Sub Total-7</b>			<b>7591.472</b>		<b>2776.846</b>		<b>366.678</b>		<b>618.217</b>		<b>3761.741 49.5522</b>
<b>Management Cost</b>												
8.1	Furniture & Equipment	2.000	23	91.625	10	20.957	0	10.865	0	8.741	23	40.562
8.2	Contingency	2.500	27	67.500	4	10.010	3	5.527	1	8.569	27	24.106
8.3	TA/Meeting	2.000	27	54.000	4	7.149	3	3.154	1	2.538	27	12.841
8.4	Vehicle Hiring / POL	5.000	27	135.000	1	7.023	2	3.963	1	3.474	27	14.461
8.5	Miscellaneous / Salary		48	1073.379	0	223.446	4	121.629	8	91.757	27	436.832
8.6	Incentive to SDMC to bringout of school Children	0.001	77722	38.861	0	0.000	21645	12.133	0	2.029	21645	14.162
8.7	Monitoring of out of school interventions including Home Based Education		374	11.983	0	0.000	0	1.000	0	0.000	27	1.000
8.8	Community Mobilisation		2759	325.241	0	0.926	0	12.000	0	12.754	27	25.680
8.9	Sustainability of Nalikali methodology GLPS where total strength not exceeds 30	0.042	8393	350.827	0	0.000	0	0.000	0	3.804	91	3.804
	<b>Sub Total-8</b>			<b>2148.416</b>		<b>269.512</b>		<b>170.270</b>		<b>133.665</b>		<b>573.447 26.6916</b>

<b>Civil works</b>												
9.1	BRC	6.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.2	Additional Kitchen Component	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.3	CRC	2.000					0	0.000	0	0.000	0	0.000
9.4	School Building	4.350	743	3156.825	21	89.240	166	661.770	61	278.635	237	1029.645
9.5	Additional Rooms	2.620	13625	34345.300	586	1535.190	6495	7473.802	3321	5198.510	5423	14207.502
9.6	Toilet with Drinking Water	0.000	3405	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.7	Drinking Water	0.000	1634	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.8	Electricity	0.050	14328	716.400	901	45.050	1641	108.350	4056	242.300	7914	395.700
9.9	Compound Wall	0.008	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
10	Child Friendly Elements (Bala)	0.250	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	<b>Sub Total-9</b>			<b>38218.525</b>		<b>1669.480</b>		<b>8243.922</b>		<b>5719.445</b>		<b>15632.847</b>
	<b>Total (1 to 9)</b>			<b>71136.116</b>		<b>12031.498</b>		<b>12078.495</b>		<b>8688.965</b>		<b>32798.958</b>
<b>NPEGEL</b>												
10.1.1	Additional Class Rooms	1.500	248	372.000	0	0.000	22	9.002	51	46.750	37	55.752
10.1.2	Drinking Water	0.100	277	27.700	0	0.000		2.200	30	1.800	40	4.000
10.1.3	Electricity	0.050	265	13.250	0	0.000		1.100	35	1.050	43	2.150
10.1.4	Toilets	0.250	247	61.750	0	0.000		3.250	30	4.000	29	7.250
10.1.5	CFS	0.100	307	30.700	0	0.000		2.200	28	1.600	38	3.800
10.2.1	TLM	0.050	241	12.050	0	0.000		0.650	63	2.550	64	3.200
10.2.2	Library	0.050	241	12.050	0	0.000		0.650	56	2.200	57	2.850
10.2.3	Sports Materials	0.100	241	24.100	0	0.000		0.900	63	5.019	59	5.919
10.2.4	Vacational Training	0.100	241	24.100	2	0.178		4.538	56	4.400	91	9.116
10.3.1	Honorarium to Instructors	0.200	862	172.400	0	0.000		6.200	226	32.800	195	39.000
10.3.2	Award to Teachers	0.040	862	34.480	0	0.000		1.400	188	7.280	217	8.680
10.3.3	Remedial Teaching	0.200	862	172.400	0	0.000		2.760	233	32.570	177	35.330
10.3.4	Open Schools	0.500	0	0.000	0	0.000		0.000	0	0.000	0	0.000
10.3.5	Teacher Training	0.040	862	34.480	0	0.000		2.440	210	6.520	224	8.960
10.3.6	ECCE	0.120	862	103.440	0	0.000		1.461	172	19.340	173	20.801
	Additional Incentives		0	0.000	0	0.000		0.000	0	0.000	0	0.000
	Work books for (I to V Girl) in NPEGEL Blocks	0.001	0	0.000	0	0.000		0.000	0	0.000	0	0.000
	Work books for (VI to VIII Girl) in NPEGEL Blocks	0.001	0	0.000	0	0.000		0.000	0	0.000	0	0.000
10.4.1	Management Cost / Community Mobilisation	0.100	862	64.927	20	1.994		0.691	38	3.116	58	5.801
	<b>NPEGEL Total</b>			<b>1159.827</b>		<b>2.172</b>		<b>39.442</b>		<b>170.995</b>		<b>212.609</b>
	<b>State Intervention</b>			<b>1919.300</b>		<b>249.036</b>		<b>14.748</b>		<b>42.944</b>		<b>306.729</b>
	<b>KSQAO</b>							<b>33.610</b>		<b>9.130</b>		<b>42.740</b>
	<b>Mahila Samakhya</b>									<b>5.017</b>		<b>5.017</b>
	<b>Grand Total</b>			<b>74215.243</b>		<b>12282.706</b>		<b>12166.295</b>		<b>8917.051</b>		<b>33366.053</b>