

Management Cost - 2007-08

District : Bagalkote

(Rs. in lakhs)

Strategy	Proposed	Allowed
Miscellaneous / salary		
Salary to DPO staff	14.16	14.16
Contact staff	13.00	13.00
contingency to DDPI	0.80	0.80
contingency to DIET	0.80	0.00
Contingency to BEO	4.70	4.70
EMIS/ Workshop, Sharing of data	0.50	0.50
Sterngnhing of BRC's & CRC's	2.00	0.00
Repairs to existing BRC @ 0.10 lakhs	1.00	0.00
Repairs to existing CRC @ 0.05 lakhs	5.85	0.00
Civil Works Supervision Charges	6.00	6.00
Hospitality	1.00	1.00
Electricity charges	0.60	0.60
CALC maintenance & site prepration	8.00	0.00
Maintenance of existing CALC	1.00	0.00
Salary to DGC.BGC and CGC	15.51	12.85
Worksshops of DGC.BGC and CGC (5)	1.07	0.16
Field visits (1)	0.50	0.50
Meetings (14)	0.18	0.18
Furniture and equipment	2.0000	2.0000
Contingency (DPO)	2.5000	2.5000
TA Meeting	2.0000	2.0000
Vehicle hiring / POL	5.0000	5.0000
Incentive to Nighbour hood leader	29.5200	29.5200
Community mobilisation	10.0000	10.0000
Sustainability of Nali-Kali methodology GLPS where total strengh not exceeds 30 for both 1st and 2nd stds.	7.6080	7.6080
Total	135.31	113.08

Management Cost.

Dist: Banagalore -Rural		(Rs. in lakh)		
	Activity	Proposed	Allowed	
1	Salary	15.00	14.16	
2	Office Contingency	2.50	2.50	
3	Cont. Grant DDPI,BEO, DIET	8.00	6.00	DIET Not allowed
4	Sports Meet	42.40	0.00	
5	Vehicle hiring/POL	5.00	5.00	
6	Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.	69.60	69.60	
	Consultant to cluster level for NPEGEL	2.95	2.95	
	Workshops meetings and visits for BGC, CCO	0.33	0.33	
7	Incentives to Nighbourhood leaders	7.68	7.68	
8	Furniture and Equipment	2.00	2.00	
9	TA/Meeting	2.00	2.00	
10	Community mobilization	2.00	2.00	
	Total	159.46	114.22	

Management Cost - 2007-08

District : Bangalore Urban

(Rs. in lakhs)

Miscellaneous / salary	Unit Cost	Phy	Fin	Allowed
Salary of DPO	0.1200	10	14.40	14.16
CG for DDPI, ADMN. South & North	0.0000	10170	1.22	1.22
CG for DDPI, Development	0.0000	10170	1.22	1.22
CG for BEO, South-1	0.0001	1325	0.80	0.80
CG for BRC/CRC, South	0.0001	3863	2.32	0.00
CG for BEO, South-2	0.0001	1194	0.72	0.00
CG for BRC/CRC, East	0.0001	2151	1.29	0.00
CG for BEO, South-3	0.0001	1344	0.81	0.81
CG for BRC/CRC,North	0.0001	3152	1.89	0.00
CG for BEO, South-4	0.0001	1007	0.60	0.60
CG for BEO,Anekal	0.0001	1013	0.61	0.61
CG for BRC/CRC,Anekal	0.0001	1013	0.61	0.00
CG for BEO, North-1	0.0001	1215	0.73	0.73
CG for BEO, North-2	0.0001	784	0.47	0.47
CG for BEO, North-3	0.0001	1142	0.69	0.69
CG for BEO, North-4	0.0001	1153	0.69	0.69
Teleconference		2000	2.00	2.00
Chinnara Karnataka Dharshan		450	1.00	1.00
IERT FTA	0.0300	27	1.30	1.30
Backword Cluster Development	1.0000	11	2.50	2.50
Additional FTA for CRP's	0.0005	77	0.05	0.05
Zerox for BRC's	1.0000	4	4.50	0.00
Maintainenc CALC & IBM		250	5.00	5.00
Maintainenc KIOSK		50	1.00	1.00
Community Mobalisation		9	1.00	1.00
Base line Survey		9	0.50	0.50
Slum Survey		8	0.50	0.50
Community Awareness though media		1	1.11	1.11
Documentation equipments for BRC's	0.2000	4	1.80	0.00
House Hold Survey	0.0003	0	0.00	0.00
Sports		135	18.50	0.00
Miscellaneoeus			0.19	0.19
Furniture and equipment	2.0000	1	2.0000	2.00
Contingency (DPO)	2.5000	1	2.5000	2.50
TA Meeting	2.0000	1	2.0000	2.00
Vehicle hiring / POL	5.0000	1	5.0000	5.00
Incentive to Nighbour hood leader	2.0000		2.0000	2.0000
Community mobilisation	127.0000		127.0000	116.4780
Sustainability of Nali-Kali methodology GLPS where total strengh not exceeds 30 for both 1st and 2nd stds.	14.2960		14.2960	14.2960
Total			224.80	182.41

Management Cost - 2007-08

District : Belgaum

(Rs. in lakhs)

Strategy	Proposed	Allowed
Miscellaneous / salary		
Salary to DPO staff	14.16	14.16
contingency to DDPI	1.91	1.91
contingency to DIET	1.91	0.00
Contingency to BEO	9.56	9.56
Contingency to BRC	3.83	0.00
Contingency to CRC	3.83	0.00
Child Traking system	0.50	0.50
EMIS/ Workshop, Sharing of data	0.50	0.50
Computer training to DPO staff, BEO, BRC	2.00	2.00
Civil Works Supervision Charges	9.00	9.00
Monthly monitoring System	1.00	1.00
DIC Meetings	1.00	1.00
BIC Meetings	0.56	0.56
Monthly Review meeting BEO/BRC	0.50	0.50
Monthly Review meeting CRC	1.00	1.00
Training to BRP	0.50	0.50
Training to CRC	0.50	0.50
Software, Hardware & Maintenance	3.00	3.00
Purchase of Books & Periodicals	0.50	0.50
Sternghning of BRC's & CRC's	2.00	0.00
Repairs to existing BRC @ 0.10 lakhs	1.00	0.00
Repairs to existing CRC @ 0.05 lakhs	5.85	0.00
Hospitality	1.00	1.00
Electricity charges	0.60	0.60
CALC maintenance & site prepration	8.00	0.00
Misecllaneous	6.00	6.00
Maintenance of existing CALC	1.00	0.00
Documentaion & publication	3.00	3.00
Salary to DGC.BGC and CGC	8.70	8.70
TA/DA to DGC.BGC and CGC	0.30	0.30
Village level awareness programme on girls education inNPEGEL blocks	2.70	2.70
Worksshops of DGC.BGC and CGC (5)	0.16	0.16
Field visits (1)	0.50	0.50
Meetings (14)	0.18	0.18
Furniture and equipment	2.0000	2.0000
Contingency (DPO)	2.5000	2.5000
TA Meeting	2.0000	2.0000
Vehicle hiring / POL	5.0000	5.0000
Incentive to Nighbour hood leader	2.7000	2.7000
Community mobilisation	14.0000	14.0000
Sustainability of Nali-Kali methodology GLPS where total strenght not exceeds 30 for both 1st and 2nd stds.	30.1800	30.1800

Total	155.13	127.71
--------------	---------------	---------------

Management Cost 2007-08

District: Bellary

(in lakhs)

Sl No.	Activity	Budget	Approved
1	Furniture and Equipment for DPO and CALC schools	2	2
2	Contingency for DPO,	2.5	2.5
3	TA and meeting allowance at DPO	2	2
4	Vehicle hiring/ Fuel Charges for DPO	5	5
5	Salary for DPO staff	20	20
6	TA/DA for DPO staff	5	5
7	Furniture to BRCs	3.5	3.5
8	Consultant salaries	3	0
9	Hiring of Vehicle to Monitor Civil works and other programs (Engineer & APCs)	3	3
10	DIC,DRG and other meetings at DPO	2	2
11	Civil Works Supervision Charges	5	5
12	BIC,BRG and other meetings at Taluk level	1	1
13	Monthly contingency for DIET and DDPI Office	1.5	1.5
14	Gender Consultant Honararium	17.24	17.24
15	Workshops meetings and visits for BGC, CCO	1.17	1.17
16	Monthly contingency to BEO, BRC & CRC	6	2
17	Miscellaneous (chairs/tables & electrification for CALC)	5	0
18	Honararium to neighbourhood leader	14.658	14.658
19	Community Mobilization	28.536	28.536
20	Sustainability of Nali - kali Methodology	6.103	6.103
0	Total	134.207	122.207

SARVA SHIKSHA ABHIYAN - BIDAR

Details of Miscellaneous / Salary proposed Annual Plan for the year 2007-08

(Rs. in lakh)

SL.NO.	NAME OF INTERVENTION	Proposed	Allowed
8	Management Cost.		
8.5	Miscellaneous / Salary		
8.5.1	Staff Salary	18.00	14.16
8.5.2	Contract employee Salary	6.00	6.00
8.5.3	Agency employee Salary	6.00	6.00
8.5.4	Gender Salary	11.79	11.79
8.5.5	Field visit+workshops &meetings of gender coordinators	0.728	0.728
8.5.6	Sports Activity	11.80	0.00
8.5.7	Children Census	10.00	0.00
8.5.8	NPEGEL & KGBV Activity	8.20	0.00
	Civil Works Supervision Charges	10.00	10.00
8.5.9	Furniture and equipment	2.00	2.00
8.5.10	Contingency	2.50	2.50
8.5.11	TA/Meeting	2.00	2.00
8.5.12	Vehicle hiring/POL	5.00	5.00
8.5.13	Incentive to neighbourhood leader	11.20	11.20
8.5.14	Community mobilization	15.00	15.00
8.5.15	Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.	5.43	5.43
	Total	125.65	91.80

Management Cost - 2007-08

District : Bijapur

(Rs. in lakhs)

Activity Code	Activity	Proposed	Allowed
1	Miscellaneous / salary		
2	Salary to DPO staff	21.00	14.16
3	Salary to BGC/DGC/CCO	11.00	11.00
4	Calc schools furnitures(60)	24.00	0.00
5	Computer hardware AMC (CALC, DPO, BEO) and repairs	1.00	1.00
6	contingency to DDPI	1.02	1.02
7	contingency to DIET	1.02	0.00
8	Contingency to BEO	5.09	5.09
9	Contingency to BRC	2.04	0.00
10	Misceellaneous	10.00	10.00
12	DPO building	25.00	0.00
13	Computers to 15 calc schools for which 2005-06	33.75	0.00
14	Quality improvement and orientation of workshop	2.00	2.00
15	community mobilisation under NPEGEL	3.72	3.72
16	Honararium To Gender Coordinators	14.20	14.20
17	Field visit+workshops &meetings of gender coordinators	4.00	4.00
18	Furniture and equipment	2.0000	2.0000
19	Contingency (DPO)	2.5000	2.5000
20	TA Meeting	2.0000	2.0000
21	Vehicle hiring / POL	5.0000	5.0000
22	Incentive to Nighbour hood leader	12.0000	12.0000
23	Community mobilisation	7.4400	7.4400
24	Sustainability of Nali-Kali methodology GLPS where total strengh not exceeds 30 for both 1st and 2nd stds.	6.4680	6.4680
	Total	196.23	103.59

Management Cost - 2007-08**District : C.R. Nagar****(Rs. in lakhs)**

	Proposed	Allowed
8.1 Furniture and Equipment	2.00	2.00
8.2 Office Contingency	2.50	2.50
8.3 TA/Meeting expenses	2.00	2.00
8.4 Vehicle maintenance	5.00	5.00
8.5 Salary		
a) Permanent Staff	14.16	14.16
b) Contract basis staff	10.00	10.00
c) BEO's CG	2.38	2.38
d) DDPI's CG	0.48	0.48
e) DIET's CG	0.48	0.00
Civil Works Supervision Charges	3.51	3.51
f) CRC 's TA	0.50	0.00
g) Documentation	1.50	1.50
h) Computer Materials, Purchase	5.51	2.00
i) EMIS	0.50	0.50
j) Misleaneous	0.17	0.17
k) BRC 's CG	2.00	0.00
l) Prathibha Karanji	5.0	5.0
Incentive to Nighbour hood leader	0.0	0.0
Community mobilisation	2.5	2.5
Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.	10.7	10.7
Total	70.83	64.35

Management Cost - 2007-08

District : Chikmagalore

(Rs. in lakhs)

			Proposed	Allowed
1	DPO Salary		14.16	14.16
2	Travelling Allowances for Block level		2.00	2.00
3	C.G. for BEO's office		3.79	3.79
4	C.G. for DIET office		0.74	0.74
5	C.G. for DDPI office		0.74	0.74
6	Strengthening of CRC	To purchase camera which is essential for documentation purpose at cluster level	3.40	0.00
7	Maintainance of CRC		3.40	0.00
8	Strengthening of BRC	The grant is essential for purchase of OHP, microscope , Digital Camera	3.50	0.00
9	Maintainance of BRC		0.70	0.00
10	Printing of Publicity Materials	To bring awarness about girls, SC/ST minorities education	3.00	3.00
	Civil Works Supervision Charges		3.00	3.00
11	Community Mobilisation	7 blocks	12.37	12.37
12	Orientation to functionaries	3 days training to BEO, BRC, CRC,EC, IERT's	0.52	0.52
13	Disrtict level workshops and meetings		0.50	0.50
14	Printing of Modules		3.00	3.00
15	3 days training for 1000 teachers.		2.10	2.10
16	CALC training for 200 teachers		0.42	0.00
17	CALC maintenance & site prepration		12.00	0.00
18	Sports activity		10.20	0.00
19	Chinnara Karnataka Darshana		0.70	0.70
20	Furniture and equipment		2.0000	2.0000
21	Contingency (DPO)		2.5000	2.5000
22	TA Meeting		2.0000	2.0000
23	Vehicle hiring / POL		5.0000	5.0000
24	Incentive to Nighbour hood leader		10.2000	10.2000
25	Community mobilisation		12.8680	12.8680
26	Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.		27.3370	27.3370
Total			142.14	108.52

Management Cost - 2007-08

District : Chitra Durga

(Rs. in lakhs)

	Proposed	Allowed
Salary for DPOs staff	15.00	14.16
Medical reimbursement for SSA staff	10.00	10.00
Chinnara Karnataka darshana	2.00	2.00
Sport competitions(Rs. 0.01*1729 schools)	21.84	0.00
CALC site preparation	4.00	0.00
Modernization of DDPI office	10.00	4.00
Modernization of BEO office	12.00	4.00
Modernization of BRC office	12.00	0.00
Maintenance of BRC	2.00	0.00
Maintenance of CRC	2.00	0.00
Supervision of Civil Works	16.19	3.00
CG for DDPI (ADM)	0.82	0.82
CG for DDPI (Dev)	0.82	0.82
CG for BEO	4.10	4.10
CG for BRC/CRP	4.10	0.00
Exposure visits	1.56	1.56
Miscellaneous	2.00	2.00
Maintenance and Repairs of Office equipment	2.00	2.00
BGC/CCO Salary and TA and DA	6.60	6.60
District level workshops and trainings	5.00	5.00
Furniture and equipment	2.0000	2.0000
Contingency (DPO)	2.5000	2.5000
TA Meeting	2.0000	2.0000
Vehicle hiring / POL	5.0000	5.0000
Incentive to Nighbour hood leader	2.1480	2.1480
Community mobilisation	9.7570	9.7570
Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.	19.5620	19.5620
Total amount	177.00	103.03

Management Cost - 2007-08

District : Davanagere

(Rs. in lakhs)

	Unit cost	Proposed		Allowed
		Phy	Fin	
Salary of DPO	0.12	10	15.60	14.16
CG for DDPI, ADMN.	0	6689	0.80	0.80
CG for DDPI, Development	0	6689	0.80	0.80
CG for BEO, Channagir	0	1260	0.76	0.76
CG for BRC/CRC, Channagir	0	1260	0.76	0.00
CG for BEO, Davangere (N)	0	839	0.50	0.50
CG for BRC/CRC, Dvg (N)	0	839	0.50	0.00
CG for BEO, Davangere (S)	0	760	0.46	0.46
CG for BRC/CRC, Dvg(S)	0	760	0.46	0.00
CG for BEO, Harapanahalli	0	1279	0.77	0.77
CG for BRC/CRC, Hrp	0	1279	0.77	0.00
CG for BEO, Harihar	0	812	0.49	0.49
CG for BRC/CRC, Harihar	0	812	0.49	0.00
CG for BEO, Honnali	0	981	0.59	0.59
CG for BRC/CRC, Honnali	0	981	0.59	0.00
CG for BEO, Jagaluru	0	768	0.46	0.46
CG for BRC/CRC, Jagaluru	0	768	0.46	0.00
IERT FTA	0.04	21	0.76	0.76
Additional FTA for CRP's	0	48	0.29	0.29
servicce charge for BGC	0.06	1	0.72	0.72
TA & DA for BGC	0.02	1	0.20	0.20
Service charge for CGC	0.01	14	2.28	2.28
Workshops/field visits/meetings for CGC	0.5	1	0.50	0.50
House Hold Survey	0	413975	10.35	10.35
Creation of dust free atmosphere	0.35	20	7.00	7.00
District level workshop	0.1	24	2.40	2.40
Exposure visit	1	2	2.00	2.00
Sports meet at School level	0.02	1379	27.58	0.00
Sports meet Cluster level	0.05	98	4.90	0.00
Sports meet at Block Level	0.1	7	0.70	0.00
Sports meet at District Level	0.25	1	0.25	0.00
Furniture and equipment	2.0000	1	2.0000	2.0000
Contingency (DPO)	2.5000	1	2.5000	2.5000
TA Meeting	2.0000	1	2.0000	2.0000
Vehicle hiring / POL	5.0000	1	5.0000	5.0000
Incentive to Nighbour hood leader	2.7630	1	2.7630	2.7630
Community mobilisation	15.0000	1	15.0000	15.0000
Sustainability of Nali-Kali methodology GLPS where total strenght not exceeds 30 for both 1st and 2nd stds.	24.3280	1	24.3280	24.3280
Total			138.78	99.88

99.88

0.00

Management Cost - 2007-08

District : Dharwad

(Rs. in lakhs)

		Proposed	Allowed
1	Salary for DPO Staff	35.00	14.16
2	Chinnara Karnataka Dharshana	1.00	1.00
3	Consultant salaries	3.00	3.00
4	Hiring of Vehicle to Monitor Civil works and other programs (Engineer & APCs)	3.00	3.00
5	Conducting Divisional level work shop	3.00	3.00
6	DIC,DRG and other meetings District Level	1.00	1.00
7	Monthly contingency for District and block level offices	10.02	10.02
8	Hospitality Charges	3.00	3.00
9	DPO library	0.50	0.50
10	Night Watchman	0.36	0.36
	Civil Works Supervision Charges	3.00	3.00
11	To maintain office garden	0.50	0.50
12	Recreation club	1.00	1.00
13	BGO/CCO Honoriam	2.00	2.00
14	Meetings & workshops for NPEGEL	1.00	1.00
15	Computers & peripherils to DPO office	3.00	0.00
16	Misc	12.62	12.62
17	Furniture and equipment	2.0000	2.0000
18	Contingency (DPO)	2.5000	2.5000
19	TA Meeting	2.0000	2.0000
20	Vehicle hiring / POL	5.0000	5.0000
21	Incentive to Nighbour hood leader	1.2690	1.2690
22	Community mobilisation	10.9810	10.9810
23	Sustainability of Nali-Kali methodology GLPS where total strenght not exceeds 30 for both 1st and 2nd stds.	3.6780	3.6780
	Total	110.43	86.59

Management Cost
Dekshina Kannada

Dist:

(Rs. in lakh)

Sl.No.	Name of the Activity	Proposed	Allowed
1	Salary for DPO Staff	14.16	14.16
2	Additional Schools Grants CALC Schools	2.40	0.00
3	Additional FTA for ECO	0.37	0.37
4	Block Level Science Exhibition	0.14	0.14
5	Updating House Hold serve	2.39	2.39
6	Additional Grant for CKD	0.53	0.53
7	Incentive to Koraga Children	3.26	3.26
8	C.G for DDPI (Adm), Devpt) BEOs	4.07	4.07
9	C.G for BRCs & CRCs	0.16	0.00
10	Additional FTA for CRC	0.34	0.34
11	Furniture for CALC Schools	4.00	0.00
12	School sports activity	8.84	0.00
13	Furniture	2.000	2.000
14	Contingency	2.50	2.50
15	TA/Meeting	2.00	2.00
16	Vehicle hiring/POL	5.00	5.00
17	Community mobilization	4.62	4.62
18	Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.	7.69	7.69
	Total	64.46	49.06

**Management Cost - 2007-
08
District : Gadag**

(Rs. in lakhs)

		Proposed	Allowed
	Miscellaneous / Salary		
1	1) <u>Salary</u>		
	a) DPCO	1.80	1.80
	b) APCO	3.60	3.60
	c) Acc- Suptd	1.30	1.30
	d) FDA	1.92	1.92
	e) Peon	0.36	0.36
	2) <u>Honorarium</u>		
	a) DEO	0.11	0.11
	b) Peon	0.36	0.36
	c) Driver	0.96	0.96
	Civil Works Supervision Charges	4.19	4.19
3	3) BRC Peon salary	1.80	1.80
4	4) <u>Contingency</u>		
	a) DDPI	0.47	0.47
	b) DIET	0.47	0.00
	c) BEO	13.94	13.94
	d) BRC	6.97	0.00
	e) CRC	28.80	0.00
	5) <u>Chinnar Karnataka</u>		
	SSA	0.81	0.81
	KGBV	0.09	0.09
6	6) <u>CALC Site Preferation</u>		
	Chairs, Tables & Flating	2.70	0.00
7	7) <u>Hospitality</u>	1.50	0.00
8	8) <u>Gender Co-ordinatar</u>		
		3.96	3.96
9	9) <u>SDMC Mambers & HM Adm Training for Civil & Other Works</u>	0.30	0.30
10	10) <u>Electricity</u>	0.50	0.50
11	11) <u>Telephone Charges</u>	1.00	1.00
12	12) <u>Computer Repairs &</u>	0.50	0.50
13	13) <u>DPO Office</u>		
	a) Almirah	0.20	0.20
	b) Stationery	0.50	0.50
14	14) <u>Computer Training (</u> <u>BEO and BRC Office</u>	0.25	0.25
15	15) <u>Meetings &work shops for</u> <u>gender coordinators</u>	0.63	0.63
16	16) <u>Furniture and equipment</u>	2.0000	2.0000
17	17) <u>Contingency (DPO)</u>	2.5000	2.5000
18	18) <u>TA Meeting</u>	2.0000	2.0000

19	Vehicle hiring / POL	5.0000	5.0000
20	Incentive to Nighbour hood	8.2590	8.2590
21	Community mobilisation	2.0000	2.0000
22	Sustainability of Nali-Kali	1.8390	1.8390
	Total	103.59	63.15

Management Cost - 2007-08

District:Gulbarga

(Rs. in lakhs)

		Proposed	Allowed
MANAGEMENT COST	0.00		
Furniture & Equipment to DPO	0.00	2.00	2.00
Estimation from Agencie's	0.00		
Order Placing	0.00		
Purchase of required materials	2.00		
Contingency		2.50	2.50
Contingency/Computer	1.50		
Officer Contingency	1.00		
Civil Works Supervision Charges		25.00	25.00
TA/ meeting		2.00	2.00
Getting the TA bills	0.50		
State Level TA/Meeting	0.50		
District Level TA/Meeting	0.50		
Block Level TA/Meeting	0.50		
Vehicle hiring /POL	0.00	5.00	5.00
Expensing for vehicle hiring /POL	5.00		
Miscellaneous /Salary			
DPO Salary	20.00	20.00	14.16
Purchase of Lap Top to APC	2.00	2.00	0.00
Purachase of Handy Camera to DPO	1.00	1.00	1.00
Purchase of Digital Video Camara to Block Engineer	0.50	0.50	0.50
Contingency to DDPI (ADM)	1.56	1.56	1.56
Contingency to DDPI (DEV) DIET	1.56	1.56	1.56
Contingency to BEO's	7.78	7.78	7.78
Lajer Printer to DPO Office (A3 Size)	0.50	0.50	0.50
Computer Table's	0.15	0.15	0.15
Office furnituters	1.00	1.00	1.00
Purchase of Xerox cum Printer to Blocks	0.80	0.80	0.00
CALC schools Maintanance	8.00	8.00	0.00
Printing of Account's Register (Block & District) & Other Books, District Progress Dairy	1.00	1.00	1.00
Toilet & Drinking Water Facility to DPO	0.50	0.50	0.50
Water Purification with Coller	0.30	0.30	0.30
AC to DPO office	1.00	1.00	1.00
Meeting & Conference Hall at DPO/DIET	10.00	10.00	10.00
Other Forcable & Need based situational reasonable Expenditure	2.00	2.00	2.00
FTA to ECOs	0.15	0.15	0.15

FTA to CRCs	0.40	0.40	0.40
DGC/BGC/CGC Salary & TA DA	21.00	21.00	21.00
Any other Service Salary	6.00	6.00	0.00
Hiring of Vehicles for civil works supervision	5.00	5.00	5.00
Telephone Contingency	1.20	1.20	1.20
Electricity Bill	0.50	0.50	0.50
Xerox Maintenance & Repair charges	2.00	2.00	2.00
Other Forceble & Reasonable Expenditure Charges	0.50	0.50	0.50
Computer Stationery	2.10	2.10	2.10
Computer Maintenance & Repair	1.00	1.00	1.00
Toner Purchase & Other Ink Materials to DPO	0.50	0.50	0.50
LAP Tops to BRCs & LCD Projector	15.00	15.00	0.00
Incentives to SDMC members			
Identifying the no. of mainstreaming children	0.00		
For 11 Educational Block (0.6)	6.60	15.60	0.00
For 25 Hardcore Out of School children CRCS (0.36)	9.00		
Incentive to nebourhood leader 51	10.74	10.74	10.74
Nali-Kali Methodology to GLPS 30 strength	9.28	9.28	9.28
District level workshops and trainings	3.67	3.67	3.67
Furniture and equipment	2.0000	2.0000	2.0000
Contingency (DPO)	2.5000	2.5000	2.5000
TA Meeting	2.0000	2.0000	2.0000
Vehicle hiring / POL	5.0000	5.0000	5.0000
Incentive to Nighbour hood leader	18.3930	18.3930	18.3930
Community mobilisation	10.7380	10.7380	10.7380
Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.	9.2800	9.2800	9.2800
Total		240.70	187.46

Management Cost - 2007-08

District:Hassan

(Rs. in lakhs)

Sl.No.	Activity	Proposed	Allowed
1	DPO Salary	14.16	14.16
2	Miscellaneous(DPO)	4.72	4.72
3	IERT teachers misc	5.00	5.00
4	Hiring of experts at DPO level	0.50	0.50
5	Hiring experts at block	0.50	0.50
6	DIC meeting	0.50	0.50
7	EMIS workshop	0.50	0.50
8	DDPI,DIET, BEO,BRC CG	10.00	6.00
9	Maintenences of BRC and CRC	5.00	5.00
	Civil Works Supervision Charges	1.06	1.06
10	Planning expenditure	0.25	0.25
11	Vehicle hiring for Engineers	2.00	2.00
12	Maintences of CALC	1.05	0.00
13	Identification of talent in sports	15.90	0.00
14	Water and other expensive DPO	1.00	1.00
	Honararium To Gender Coordinators	4.01	4.01
	Field visit+workshops &meetings of gender coordinators	0.98	0.98
15	Furniture and equipment	2.0000	2.0000
16	Contingency (DPO)	2.5000	2.5000
17	TA Meeting	2.0000	2.0000
18	Vehicle hiring / POL	5.0000	5.0000
19	Incentive to Nighbour hood leader	11.0000	11.0000
20	Community mobilisation	9.8900	9.8900
21	Sustainability of Nali-Kali methodology GLPS where total strenght not exceeds 30 for both 1st and 2nd stds.	80.4230	36.0000
	Total	179.94	114.57

Management Cost - 2007-08

District:Haveri

(Rs. in lakhs)

S.No.	Activity	Proposed	Allowed
1	Furniture & equipment	2.00	2.00
2	Contingency	2.50	2.50
3	TA/ meeting	2.00	2.00
4	Vehicle hiring / POL	5.00	5.00
6	Nieghbour hood leader	8.52	8.52
7	Community mobilization	8.02	8.02
8	Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.	6.60	6.60
	Salary	15.00	14.16
	Miscellaneous	0.50	0.50
	Civil Works Supervision Charges		
	Contingency for DDPI @ Rs 1 per teacher for 10 months is provided.	0.60	0.60
	Contingency for DIET @ Rs 1 per teacher for 10 months is provided.	0.60	0.00
	Contingency for BEO @ Rs 5 per teacher for 10 months is provided	2.98	2.98
	To Conduct Sport in School, CRC, Block and District level	10.84	0.00
	Miscellaneous	0.40	0.40
	Total	65.55	53.27

Management Cost - 2007-08

District: Kodagu

(Rs. in lakhs)

Sl.No.	Activity	Physical	Proposed	Allowed
1	Salary for DPO office	6	14.16	14.16
2	Salary of IERT	1232	13.65	13.65
3	CG for DDPI (Admn) and DDPI (Devt)	2306*12*2	0.55	0.55
4	CG for BEO	2306*5*12	1.38	1.38
5	CG for BRC	2306*2*12	0.55	0.00
6	Maintenance of BRC	5000*3	0.15	0.15
7	Maintenance of CRC	2000*21	0.42	0.42
8	Sports for HPS (Govt)	238*1000	2.38	0.00
9	Sports for CRC level	5000*23	1.15	0.00
10	Sports for BRC level	25000*3	0.75	0.00
11	Sports for District level	1	0.50	0.00
12	Furniture & equipment		2.00	2.00
13	Office contingency		2.50	2.50
14	TA/meeting		2.00	2.00
15	Vehicle hiring/POL		5.00	5.00
16	Incentive to neighbourhood leader		0.60	0.60
17	Community Mobilisation		1.00	1.00
18	Sustainability of Nali-kali methodology GLPS where total strength not exceeds 20 for both 1st and 2nd stds.		5.60	5.60
	Total		54.34	49.01

Management Cost - 2007-08

District:Kolar

(Rs. in lakhs)

Sl.No	Particulars/Activity	Proposed	Allowed	Remarks
1	Salary for DPO staff	15.00	14.16	
2	Salary for CCT/D Group and Drivers who are working on contract basis	15.00	6.00	
3	CG to BEOs/DDPIs(Kolar south and North)and principal of DIET	9.28	5.00	
4	Honorarium, for DGC/BGC and CCOs	20.52	15.00	
4.1	TA/DA for DGC/BGC and Ta for CCOs for attending monthly meeting at Block level	2.28	2.28	
4.2	Cost for Field visits of DGC/BGC/CCOs to the neighbouring District which are implementing Girls Education programme (128X0.01)	1.28	1.28	
4.3	Workshops for 120 HMs of Cluster Model schools	0.17	0.17	
4.4	To conduct one a 1 day Meetings for all the teachers working in 7 EBBs	2.20	2.20	
	Civil Works Supervision Charges	6.00	6.00	
5	Repair and Maintenance of BRC/CRC buildings constructed under DPEP	50.00	0.00	
6	Purchase of computers/ Printers/ for DPO	2.00	2.00	
7	Others	18.27	5.00	
	a. TA/DA for BEOs/BRPs/CRPs who attended the teleconferences and District level meetings			
	b. Expenditure towards children census.			
	Site preparation for computer education			c. Not allowed
	Furniture and equipment	2.0000	2.0000	
	Contingency (DPO)	2.5000	2.5000	
	TA Meeting	2.0000	2.0000	
	Vehicle hiring / POL	5.0000	5.0000	
	Incentive to Nighbour hood leader	12.7620	12.0000	
	Community mobilisation	24.0000	20.0000	
	Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.	76.7450	26.0000	
	Total	267.01	128.59	128.59

Management Cost - 2007-08

District:Koppal

(Rs. in lakhs)

		Proposed	Allowed
MANAGEMENT COST			
Furniture & Equipment to DPO	0		
Estimation from Agencie's	0		
Order Placing	0		
Purchase of required materials	2	2.00	2.00
Contingency			
Contingency/Computer	1.5		
Officer Contingency	1	2.50	2.50
TA/ meeting			
Civil Works Supervision Charges	6		
Getting the TA bills	0.5		
State Level TA/Meeting	0.5		
District Level TA/Meeting	0.5		
Block Level TA/Meeting	0.5	8.00	8.00
Vehicle hiring /POL	0		
Expensing for vehicle hiring /POL	5	5.00	5.00
Miscellaneous /Salary			
DPO Salary	20	20.00	14.16
Purchase of Lap Top to APC	2	2.00	0.00
Purchase of Handy Camera to DPO	1	1.00	1.00
Purchase of Digital Video Camara to Block Engineer	0.5	0.50	0.00
Contingency to DDPI (ADM)	1.56	1.56	1.56
Contingency to DDPI (DEV) DIET	1.56	1.56	0.00
Contingency to BEO's	7.78	7.78	7.78
Lajer Printer to DPO Office (A3 Size)	0.5	0.50	0.50
Computer Table's	0.15	0.15	0.15
Office furnituters	1	1.00	1.00
Purchase of Xerox cum Printer to Blocks	0.8	0.80	0.00
CALC schools Maintanance	8	8.00	0.00
Printing of Account's Register (Block & District) & Other Books,District Progress Dairy	1	1.00	1.00
Toilet & Drinking Water Facility to DPO	0.5	0.50	0.50
Water Purification with Coller	0.3	0.30	0.30
AC to DPO office	1	1.00	1.00
Other Forcable & Need based situational reasonable Expenditure	2	2.00	2.00
FTA to ECOs	0.15	0.15	0.15
FTA to CRCs	0.4	0.40	0.40
DGC/BGC/CGC Salary & TA DA	31	10.88	10.88
Any other Service Salary	6	6.00	0.00
Electricity Charges	0.5	0.50	0.50
Xerox Maintance & Repair charges	2	2.00	2.00
Computer Stationery	2.1	2.10	2.10
Computer Maintenance & Repair	1	1.00	0.00
Toner Purchase & Other Ink Materials to DPO	0.5	0.50	0.50
Gender coordinators meeting and workshop	1.18	1.18	1.18
community mobilisation	8	8	8
Incentive to nebourhood leader 51	14.668	14.668	14.668
Nali-Kali Methodology to GLPS 30 strength	3.34	3.34	3.34
Total		114.00	90.17

Miscellaneous/Salary

District: Mandya

Activities	Amount(Lakhs)	Approved
Salary	30.00	14.46
Contact basis slary	12.00	6.00
Contingency		
DDPI	1.00	1.00
DIET	1.00	0.00
BEO	5.00	2.00
BRC	2.00	0.00
CALC		
Annual maintenance	4.50	
Site preparation/furniture	10.00	
Appointment of Night watch men	50.00	
All remaining HPS Schools- CALC Site Preparation	150.00	0.00
Hiring of vehicles for civil works supervision	3.00	3.00
BRC		
Maintenance & Repair	12.00	
Strengthening	10.00	
Appointment of Night watch men	8.00	
BEO		
For SSA works to be Provided Computers &DEO	16.00	0.00
CRC		
Maintenance & Repair	50.00	
Strengthening(Furniture &other req	10.00	0.00
IE		
Sports		
Sports initiatives Programme	16.27	0.00
DPO		
Maintenance & Repair	10.00	2.00
Strengthening	10.00	2.00
Vehicle Shelter(Car shed)	2.00	0.00
Conference Hall with Furniture	25.00	0.00
Appointment of Night watch men	1.00	1.00
Water facility(Storage, Motor pump)	1.00	1.00
TA/DA/Miscellaneous	10.00	5.00
Study visits/Hospitality	10.00	2.00
Furniture and equipment	2.00	2.00
Contingency (DPO)	2.50	2.50
TA Meeting	2.00	2.00
Vehicle hiring / POL	5.00	5.00
Incentive to Nighbour hood leader	8.76	5.00
Community mobilisation	15.00	10.45
Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.	42.05	42.05
Total	537.08	108.46

Management Cost - 2007-08

District: Mysore

(Rs. in lakhs)

Sl.No.	Activity Code	Activity	Proposed		Allowed	Remarks
			Phy	Fin	Fin	
1	8.1	Furniture and Equipment of New BRC	1	2.00	0.00	
2	8.2	Contingency	1	2.50	2.50	
3	8.3	TA / Meeting	1	2.00	2.00	
4	8.4	Repairs and Maintenance of Vehicle- DPO	1	5.00	5.00	
5	8.5	Salary / Misc				
6	8.5	Salary to DPO staff		20.00	14.16	
7	8.5	Contingency to DDPI office and DIET	2	5.09	2.50	DIET not allowed
8	8.5	Contingency to Block Education office (BEO)	9	6.37	6.37	
		Civil Works Supervision Charges		6.90	6.90	
9	8.5	Contingency to Block Resource Centre (BRC)	8	2.54	0.00	
10	8.5	Strengthening of District and Block Level E-Governance Cell	1	3.82	3.82	
11	8.5	EPABX to DPO	1	1.00	1.00	
12	8.5	Personality development programme and Data Analysis workshop at District, Block and Cluster Level		2.00	2.00	
13	8.5	Printing of Edu-Profile	1	5.00	5.00	
14	8.5	Award for best SDMC	106	2.12	0.00	
15	8.5	EMIS Data Analysis Workshop at cluster, Block and District Level	1	1.76	1.76	
16	8.5	Sports Competitions	1	17.17	0.00	
17		Repairs of BRC	7	14.00	0.00	
18		Repairs of CRC	100	25.00	0.00	
19	8.6	Incentives to SDMC to bring Out of school Children		7.92	0.00	Linked with Srl No.26

20		DGC/BGC/CGC Salary & TA DA		3.36	3.36	
21		Gender coordinators meeting and workshop		0.48	0.48	
22		Furniture and equipment	1	2.0000	2.0000	
23		Contingency (DPO)	1	2.5000	2.5000	
24		TA Meeting	1	2.0000	2.0000	
25		Vehicle hiring / POL	1	5.0000	5.0000	
26		Incentive to Nighbour hood leader	1	8.6490	8.6490	
27		Community mobilisation	1	10.0000	10.0000	
28		Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.		55.0900	55.0900	
		Total		221.2700	142.0900	142.09

Management Cost - 2007-08

District:Raichur

(Rs. in lakhs)

Act.No	Activity and Sub activity	Proposed		Allowed
		Phy	Fin	Fin
8.1	Furniture & equipment		0.00	0.00
8.1.1	Selection of Furniture		0.00	0.00
8.1.2	Procurement as per SSA Norms	1	2.00	2.00
8.1.3	Submission of UCs to DPO		0.00	0.00
8.2	Contingency/ Computer		0.00	0.00
8.2.1	Office contingency	1	1.00	1.00
8.2.2	Telephonecharges	4	0.25	0.25
8.2.3	Zerox charges	1	0.25	0.25
8.2.4	Procurement of Computer, Computer stationary	2	1.00	1.00
8.3	TA/ meeting	15	2.00	2.00
8.4	Vehicle hiring / POL	2	5.00	5.00
8.5	Miscellaneous / salary		0.00	0.00
8.5.1	Salary to DPO staff	17	30.00	14.16
8.5.2	contingency to DDPI	1	0.70	0.70
8.5.3	contingency to DIET	1	0.70	0.00
8.5.4	Contingency to BEO	5	3.50	3.50
8.5.5	Misceclaneous	1	2.10	2.10
8.6	Nieghbourhood leader		17.72	17.72
8.7	Community mobilization		8.02	8.02
8.8	Sustainability of Nali-Kali methodology GLPS where total strengh not exeds 30 for both 1st and 2nd stds.		9.36	9.36
	DGC/BGC/CGC Salary & TA DA		16.59	16.59
	Gender coordinators meeting and workshop		1.48	1.48
	Total		101.67	85.13

Management Cost - 2007-08

District : Shimoga

(Rs. in lakhs)

Strategy	Proposed	Allowed	
Miscellaneous / salary			
Contact staff	13.00	13.00	
contingency to DDPI, BEO,BRC &DIET	7.00	4.00	DIET not allowed
EMIS/ Workshop, Sharing of data	0.50	0.50	
Maintenance of BRC & CRC	37.45	0.00	
Hospitality	1.00	1.00	
Electricity charges	0.60	0.60	
CALC maintenance & site prepration	8.00	0.00	
Maintenance of existing CALC	1.00	0.00	
Expenditure on CKD	0.53	0.53	
Civil Works Supervision Charges	46.45	46.45	
Furniture and equipment	2.0000	2.0000	
Contingency (DPO)	2.5000	2.5000	
TA Meeting	2.0000	2.0000	
Vehicle hiring / POL	5.0000	5.0000	
Incentive to Nighbour hood leader	2.2060	2.2060	
Community mobilisation	13.0000	13.0000	
Sustainability of Nali-Kali methodology GLPS where total strengh not exceeds 30 for both 1st and 2nd stds.	20.2300	20.2300	
Total	162.46	113.01	113.01

Management Cost

Dist: Tumkur

(Rs. in lakh)

Inv. No.	Activities	Proposed		Allowed
		Phy	Fin	
8.5	1 DPO salary	7	16.000	14.160
	2 BRC & CRC Misc	150	8.000	0.000
	3 Teachers Misc.	445	7.000	0.000
	4 Hiring of experts at DPO level	1	0.500	0.500
	5 DIC & TIC meetings	11	2.000	2.000
	6 EMIS workshops	10	2.000	2.000
	7 Fixed TA BRPs	595	5.000	5.000
	8 Documentation at DPO level	1	1.500	1.500
	9 Documentation at Block level	10	1.000	1.000
	10 DDPI - Contingency	2	1.392	1.392
	Civil Works Supervision Charges		10.436	10.436
	11 DIET Contingency	1	1.392	1.392
	12 BEO - Contingency	10	6.963	6.963
	13 BRC - Contingency	10	2.785	0.000
	14 Maintainance of BRCs & CRCs	150	16.400	0.000
	15 Planning Expenses	11	1.000	1.000
	16 Training of supervisory staff	1	0.500	0.500
	17 Vehicle hiring at block level	10	3.000	0.000
	18 Maintainance of CALC centres	72	3.000	0.000
	19 Consultant to Girls Edn.	1	0.720	0.720
	20 Consultant to cluster level for NPEGEL	14	2.436	0.000
	21 School Visits	10	1.764	1.764
	22 Workshops meetings and visits for BGC, CCO	15	0.566	0.566
	23 Uniform Stitching Charges	8000	2.000	0.000
	24 Water and other Expenses	1	0.082	0.082
	25 Furniture to additional CRCs	13	1.950	0.000
	26 Sports compitations at school, CRC, Block 7 District Level	1352+140+10+2	24.020	0.000
	27 Furniture		1.000	1.000
	28 Contingency		2.50	2.50
	29 TA/Meeting		2.00	2.00
	30 Vehicle hiring/POL		5.00	5.00
	31 Community mobilization		10.42	10.42
	32 Sustainability of Nali-Kali methodology GLPS where total strength not exceeds 30 for both 1st and 2nd stds.		92.13	92.13
	Total		236.456	164.025

Management Cost - 2007-08

District:Udupi

(Rs. in lakhs)

SL.NO.	ACTIVITIES	Proposed		Allowed
		PHY	FIN	Fin
8.1	Furniture and Equipment	-	2.00	2.00
8.2	Contingency	-	2.50	2.50
8.3	TA/Meeting	-	2.00	2.00
8.4	Vehicle Hiring/POL	1	5.00	5.00
8.5	Miscellaneous/ Salary		14.16	14.16
8.5.1	Contingency for o/o DDPI	4262	0.51	0.51
8.5.2	Contingency for o/o DIET	4262	0.51	0.00
8.5.3	Contingency for o/o BEO	4262	2.55	2.55
	Civil Works Supervision Charges		5.00	5.00
8.5.4	Addl. TA for BRPs and BRCCs	30	1.80	1.80
8.5.5	Addl. TA for CRCs	70	1.68	1.68
8.5.6	Provision for work education	10	2.50	0.00
8.5.7	Honorarium for educational counselors	5	5.00	1.06
8.5.8	Cultural training for Minor tribes		4.53	4.53
8.5.9	Relief measures in Naxal Probe areas	1190	5.00	5.00
8.5.10	Site preparation for CALC	25	5.00	0.00
8.5.11	Chinnara Karnataka Darshana	250	3.75	3.75
8.5.12	TA for Engineers	6	3.00	3.00
8.5.13	Teachers Contingency for BRC	4262	1.53	0.00
8.5.14	Teachers Contingency for CRC	4262	1.02	0.00
8.6	Nieghbourhood leader		0.63	0.63
8.7	community mobilization	5	2.00	2.00
8.8	Sustanability of Nali-kali Methodoly	101	8.44	8.44
	TOTAL		80.12	65.61

Management Cost - 2007-08

District:Uttar Kannada

(Rs. in lakhs)

Act.No	Activity and Sub activity	Proposed		Allowed
		Phy	Fin	Fin
8.1	Furniture & equipment		0.00	0.00
8.1.1	Selection of Furniture		0.00	0.00
8.1.2	Procurement as per SSA Norms	1	2.00	2.00
8.1.3	Submission of UCs to DPO		0.00	0.00
8.2	Contingency/ Computer		0.00	0.00
8.2.1	Office contingency	1	1.00	1.00
8.2.2	Telephonecharges	4	0.25	0.25
8.2.3	Zerox charges	1	0.25	0.25
	Civil Works Supervision Charges			
8.2.4	Procurement of Computer, Computer stationary	2	1.00	1.00
8.3	TA/ meeting	15	2.00	2.00
8.4	Vehicle hiring / POL	2	5.00	5.00
8.5	Miscellaneous / salary		0.00	0.00
8.5.1	Salary to DPO staff	17	30.00	14.16
8.5.2	contingency to DDPI	1	0.70	0.70
8.5.3	contingency to DIET	1	0.70	0.00
8.5.4	Contingency to BEO	5	3.50	3.50
8.5.5	Misceellaneous	1	2.10	2.10
8.6	Nieghbourhood leader		12.00	12.00
8.7	Community mobilization		9.19	9.19
8.8	Sustainability of Nali-Kali methodology GLPS where total strenght not exceeds 30 for both 1st and 2nd stds.		59.11	59.11
	Total Management Cost		128.80	112.26