

Cost Estimation of State Interventions for AWP & B 2007-08

Rs. in lakhs

Sl.No	Activity	Proposal for 2007-08			Allowed	Remarks
		Unit Cost	Phy	Phy		
1	Office expenses					
1.1	Salaries				112.500	112.500
1.2	Contingency / stationery				40.000	40.000
1.3	TA / meeting				35.000	35.000
1.4	Vehicle hiring / POL				30.000	30.000
1.5	Misc.				5.000	5.000
1.6	Study visit for staff	1/10			5.000	5.000
1.7	Visioning Workshops	0.5/4			5.000	5.000
1.8	Internal Audit wing		13		45.000	45.000
1.9	Training & Workshop on Accounts	1 / 14			8.000	8.000
1.10	Accounts support to district	12/0.096			35.000	35.000
1.11	Consultants	4 / 0.15			18.000	18.000
1.12	Out sourcing Accounts Maintanance				0.000	0.000
1.13	Printing Manual for District,Block and SDMCs				0.000	0.000
1.14	Printing & Publishing Annual Report of 2006-07				13.350	13.350
1.15	Printing of Internal Audit Report				8.000	8.000
	Sub-total				359.850	359.850
2	E-Governance					
2.01	Data Entry Charges @ block level Salary of Data entry operators		Rs.5000/- *12*202	202	111.88	50.00
2.02	Publication of EMIS 2006-07		100	5000	5.00	5.00
2.03	Publication of Children Census		140	7000	9.80	9.80
2.04	Workshop on e-Governance		50000	10	5.00	5.00
2.05	Annual Maintanance of Software/Hardware				10.00	10.00
2.06	Capacity Building on IT, Training to staff and officers		20000	100	20.00	20.00
2.07	Total Budget Required for MIS Development		Lumpsum		25.00	25.00
2.08	Study and Development of Web Based EMIS Software		Lumpsum		75.00	35.00
2.09	Modernisation of District and Block office with ICT tools				6.00	6.00
2.1	Implement data capturing device for EMIS updating , Data Transmission at CRC and BRC level		Lumpsum		150.00	75.00
	Sub Total				417.68	240.80
3	GIRLS EDUCATION					
3.01	KGBV/ NPEGEL Quarterly review meeting	0.1		4 meetings	0.4	0.4
3.02	Accounts training to KGBV staff	1	61 (twice in a year)	2 days each time	2	2
3.03	NPEGEL Teleconference	0.0011	1800 participants	1 day	2	2
3.04	KGBV management cost for schools run by Mahila Samakhya	0.965	29 Schools		27.98	0 Not covered
3.05	KGBV Mela by Mahila Samakhya	0.5078	61 schools	3 days	30.975	0 Not covered
3.06	Master trainers training on Gender sensitization for teachers	0.0455	176 blocks	2 days	8	8
3.07	Vocational training for KGBV craft teachers	2.5	61 schools (two workshops)	each training for 5 days	5	0 Not covered
3.08	Awareness programme by performing arts through a NGO called SRUSTI		108 clusters	10 months	6.333	6.333
3.09	Educational tour programmed for KGBV girls - CHINNARA KARNATAKA DARSHANA	0.9	122 batches	4 days	109.8	0 Not covered

	Module of Bridge Course for KGBVs	0.001	500 copies		0.500	0.500	
	Training of Master Resource Persons on Bridge Course for KGBVs	0.0025	50 MRPs	2 days	0.250	0.250	
Total					186.905	13.15	
4	POLICY PLANNING UNIT						
04	Karnataka Schools towards Quality Education				14.82	14.82	
04	IT Training				68.47	25.00	
04	Administration				15.91	15.91	
	Sub Total				99.20	55.73	
5	Chinnara Karnataka Darshana						
5.01	Provision of Food	0.005	202 blocks	10100	50.500	0.000	
5.02	Transportation Facility	0.005	202 blocks	10100	50.500	0.000	
5.03	Payment of Insurance	0.001	202 blocks	10100	10.100	0.000	
5.04	Lodging facility	0.005	202 blocks	10100	50.500	0.000	
5.05	Stationary	0.001	202 blocks	10100	13.231	0.000	
5.06	Entry Fee	0.002	202 blocks	10100	15.150	0.000	
5.07	Documentation	0.000	202 blocks	10100	2.525	0.000	
5.08	Contingency	0.001	202 blocks	10100	9.999	0.000	
5.09	Guidelines printing			18000	7.500	0.000	
5.1	Teachers training			1000	0.500	0.000	
5.11	Evaluation of the programme				0.750	0.000	
5.12	Documentation			1	0.500	0.000	
	Sub Total				211.755	0.000	
6	TRIBAL EDUCATION						
6.01	Development of dialect text books			3 dialects	3.000	0.000	
6.02	Printing of dialects			3000	3.000	0.000	
6.03	Training of teachers in using dialects			250	2.250	0.000	
7	Education of Muslims						
7.01	Training for Urdu CRCs			126 (2 batches)	2.500	2.500	
7.02	Seminar on the issues related to education of muslim girls			50	1.000	1.000	
					11.750	3.500	
8	BRC / CRC						
8.01	Providing Resource materials to BRC & CRC				50.000	0.000	
	Sub Total				50.000	0.000	
9	Out of School Strategies						
9.01	Printing & supply of Chinnara Angala ABHYASA KAIPIDI			40000	70.000	0.000	
9.02	Printing & supply of Chinnara Angala teachers guide			5000	1.800	0.000	
9.03	Printing and Supply of Chinnara Angala Abhyasa Kaipidi Senior			6000	4.000	0.000	
9.04	Two days orientation for DYPCs, APCs, BRCs regarding Mainstreaming out of School Children at Division level				1.250	0.000	
9.05	Brain Storming on mainstreaming of OOSC				0.500	0.000	
9.06	Printing and supply of Hiriya Chinnara Angala Hand book				50.000	0.000	
9.07	Literature Printing				5.000	0.000	
	Sub Total				132.550	0.000	

Not covered.

Not covered

Not covered

10	Children Census 2007					
10.01	Posters 2 Types X 1,00,000 Copies				15.000	0.000
10.02	Broachers / Manual	50000 Copies			5.000	0.000
10.03	Tele message production				5.000	0.000
10.04	Tele message Transmission				5.000	0.000
10.05	Workshops					
10.06	Workshops at Divisional level on Documentation for BRCs & DPOs	250 Members			1.000	0.000
10.07	Documentation on Major Interventions				3.000	0.000
10.08	To Conduct Child Census				300.000	0.000
	Sub Total				334.000	0.000
		Additional Cla	4.5			
11	Quality improvement					
11.01	Trianing to the Physical Education teachers				15.600	0.000
11.02	Children's Health Check up				100.000	0.000
	Sub Total				115.600	0.000
12	IED					
12.01	Awareness programme by NGOs	0.020	Programme	360	7.200	0.000
12.02	Development of DIETs as study centers	0.200	DIET	27	5.400	0.000
12.03	Development of DIETs as district resource centers	1.000	DIET	27	27.000	0.000
12.04	Empowerment of IERTs	0.00175	IERT	606	6.363	0.000
12.05	TLM Workshop	0.003	IERT	606	5.454	0.000
12.06	Publicity Material				30.000	0.000
12.07	Preparation of Modules		Workshops		1.500	0.000
12.08	Procurement of Audiometers to BRCs	0.35	BRC	100	35.000	0.000
12.09	Additional Allocation for IE Activiities		Districts	27	50.000	0.000
12.1	Printing of Braille Text Books		Blind Children		15.000	0.000
	Sub Total				182.917	0.000
13	Civil Works					
13.01	Consultancy Charges - Civil Engineer			394	488.00	404.80
13.02	Conveyance charges for civil engineers at Rs.48,000 per annum per engineer			394	189.00	0.00
13.03	Training of field engineer during 2006-07 Rs.200 per day for 2 days in each quarter			394	6.35	6.35
13.04	Procurement of quality checking like degital rebound hammer ,Ultrasonic testing equipment pro-meter.			L.S	46.50	46.50
13.05	Hiring vehicles for the supervision and monitoring of civil works at 30,000PM			4	14.40	14.40
13.06	Printing and distribution of community construction manual, drawings and other formats			L.S	30.00	15.00
13.07	Design and develop of Civil Works Monitoring Software			L.S	2.50	2.50
13.08	Purchase of estimation Software for Civil Works through KEONICS			L.S	5.00	5.00
13.09	Teleconference; to conduct the training for two time trthrough telemode to the SDMC members			2	2.00	0.00
	Sub Total				783.750	494.553
14	Language Lab	5	27		135.000	0.000
	Sub Total				135.000	0.000

Under REMS

Not covered

Not covered

Not covered

0.000

0.00

15	R& E Committees – Sub Committees Meetings/Workshops:					
15	State Level Research Advisory Committee	6	2			
15	Screening Committee	6	0.6			
15	Lab Area & Multi Centric Studies	6	0.6			
15	Monograph & Handbooks	6	0.6		5.000	0.000
15.1	Commissioning of Researchers in Elementary Education	6	0.6			
15.1	What Research Says to the Practitioners ?	6	0.6			
15.1	Tele Conferences					
15.1	Action Research	2	0.5			
15.1	Lab Area & Multi Centric Studies	2	0.5			
15.1	Research & Evaluation Strategies	2	0.5		2.000	0.000
15.1	Interaction with the Monitoring & Supervision Task Forces at district & sub district level	6	0.5			
15.1	Research Activities & Workshops					
15.1	Action Research Workshops	2	1			
15.1	Lab Area & Multi Centric Studies	2	1			
15.2	Divisional Workshops/Conferences	4	3			
15.2	State Level Workshops/Conference	2	3		10.000	0.000
15.2	Interaction Meetings/Review (01/each Quarter) for All Districts (27)	4	2			
15.2	State Level Seminar related to Quality Issues on Elementary Education	2	3		3.000	0.000
15.2	Shiksha Mela cum TLM/ Innovative Practices Exhibition at state level	1	5		5.000	0.000
15.2	Training Modules/ Research Development Broachers/ literature	All DIETS, All BRCs/ DPOs etc.	3		3.000	0.000
15.2	Revised & compiled source material on Action Research, Lab Area studies & Multi Centric studies	All DIETS, All BRCs/ DPOs etc.	3		3.000	0.000
15.2	Revised Action Research Module to all levels.	All Govt & Aided schools and district / Sub District level offices	10		10.000	0.000
15.2	Mono Graphs Publication related to Elementary education and supply to all levels	All DIETS, All BRCs/ DPOs etc.	3		3.000	0.000
15.2	Strengthening of State Project Office with Resource materials and Library development including Research Abstracts on Elementary education at state and also National level.(NCERT/NIEPA/EdCIL/RIE/ISEC/NIAS etc.)	SPO	5		5.000	0.000

15.3	Publication of Research Abstracts on Research findings of Research Studies/Impact Evaluation studies under taken by the SPO. SSA.	SPO3 Volumes	6		6.000	0.000
15.3	Commissioning of Researches at state level on major interventions of SSA, especially related to Elementary Education.	10	10		10.000	0.000
15.3	Evaluation Studies / Experimental Projects related to Examination Reforms including KSQAO/Trimester/Quality Issues etc.	10	10		10.000	0.000
15.3	Exposure visits to neighbouring states for interaction to get exposure in implementation of the SSA programmes effectively. (Field Functionaries		5		5.000	0.000
Sub Total					80.000	0.000
Grand Total					3100.952	1167.583

1167.583