

BUDGET AT A GLANCE – 2006-07

Rs. In lakhs)

1. TOTAL OUTLAY OF THE STATE

1. Revenue Account	--	Rs.3587508..00
2. Capital Account	--	Rs. 600305. .00
TOTAL	--	Rs.4187813.00

2. ALLOCATION FOR THE GENERAL EDUCATION

1. Plan	--	Rs.107247.43
2. Non-plan	--	Rs.403080.26
TOTAL	--	Rs.510327.69
Percentage	--	12.19%

**3. SECTORWISE OUTLAY FOR GENERAL EDUCATION
FOR THE YEAR 2006-07**

(Rs. in lakhs)

SINo	Particulars	Plan	Non-Plan	Total	Percentage
1	2	3	4	5	7
1	Elementary Education	74437.71	218016.90	292454.61	57.31
2	Secondary Education	19003.27	135064.47	154067.74	30.18
3	University & Higher Education	2638.00	48549.93	51187.93	10.04
4	Adult Education	727.29	209.14	936.43	0.18
5	Language Development	440.00	927.44	1367.44	0.27
6	General	10001.16	312.38	10313.54	2.02
	Total	107247.43	403080.26	510327.69	100

BUDGET AT A GLANCE - 2007-08

(Rs.in lakhs)

TOTAL OUTLAY OF THE STATE

1. Revenue Account	--	Rs. 4076209.00
2. Capital Account	--	Rs. 716519.00
TOTAL	--	Rs. 4792728.00

3. ALLOCATION FOR THE GENERAL EDUCATION

1. Plan	--	Rs.130847.60
2. Non-plan	--	Rs.523169.14
TOTAL	--	Rs.654016.74

3. Percentage -- 13.64%

SECTORWISE OUTLAY FOR GENERAL EDUCATION FOR THE YEAR 2007-08

(Rs. in lakhs)

SI	Particulars	Plan	Non-Plan	Total	Percentage
1	2		4	5	6
1	Elementary Edn	74437.71	218016.90	292454.61	57.31
2	Secondary Edn	19003.27	135064.47	154067.74	30.18
3	University & Higher Education	2638.00	48549.93	051187.93	10.04
4	Adult Education	727.29	209.14	00936.43	0.18
5	Language Devp	440.00	927.44	01367.44	0.27
6	General	10001.16	312.38	10313.54	2.02
	Total	107247.43	403080.26	510327.69	100

PERFORMANCE BUDGET

DEPARTMENT OF PUBLIC INSTRUCTION

School Education from Pre-Primary to Secondary Education comes under the Perview of the Department of Public Instruction. Commissioner for Public Instruction is the Head of the Department who controls and co-ordinates the administration and maintenance of the Department. During 2003-04 Additional Commissionerates of Public Instruction have been established at Dharwad and Gulbarga in order to decentralise academic and administrative powers to North Karnataka Region.

Sector wise allocation under General Education 2006-07

(Rs. In lakhs)

SI	Particulars	Plan	Non-Plan	Total	Percent age
1	2	3	4	5	7
1	Elementary Education	74437.71	218016.90	292454.61	57.31
2	Secondary Education	19003.27	135064.47	154067.74	30.18
3	University & Higher Education	2638.00	48549.93	51187.93	10.04
4	Adult Education	727.29	209.14	936.43	0.18
5	Language Development	440.00	927.44	1367.44	0.27
6	General	10001.16	312.38	10313.54	2.02
	Total	107247.43	403080.26	510327.69	100.00

PRIMARY EDUCATION

Pre Primary to VII Standard Education comes under the purview of the Director of Primary Education. Elementary Education consists of 8 year Education, 8th standard has been included in the primary education from 2003-04.

The details of number of schools, teachers, and enrolment during the year 2004-05, 2005-06 , 2006-07 are as follows.

1) Schools :

Sl. No	Schools	2004-05	2005-06	2006-07				
				Govt	Aided	UnAided	Other	Total
1	L.P.S	26807	27,017	24887	326	3243	43	28499
2	H.P.S	26401	27,512	20111	2173	5468	97	27849
	Total	53208	54,529	44998	2499	8711	140	56348

2) Teachers:

1	No. of Teachers	2,40,390	2,52,897	1,74,020	16,031	62,138	1,387	2,53,576
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3) Students:

SI No.	Standard	2005-06	2006-07				Total
			Govt	Aided	UnAided	Other	
1	1st to 5th Standard	57.25	3898611	465783	1337789	22823	5725006
2	1st to 7th Standard	78.26	5375618	680353	1735667	34806	7826444
3	8th to 10th Standard	1022182	1069256	754780	572219	15391	2411646

1. Drop Out Rate:

There is Significant reduction in the dropout rate. The details are as follows:

SI No.	Standard	2004-05	2005-06
1	1st to 5th Standard	9.33%	6.99%
2	1st to 7th Standard	14.47%	13.99%
3	8th to 10th Standard	55.67%	45.04%

Brief description of the physical and Financial Programs achieved under various programmes that are being implemented to promote Primary Education during 2004-05,2005-06 and 2006-07

(Rs. In lakhs)

Sl. No.	Name of the Programme	2004-05		2005-06		2006-07	
		Fin	Phy	Fin	Phy	Fin	Phy
1	Supply of Machinery and Equipment's to Govt. Higher Primary Schools.	-	-	-	-	-	-
2	Special Programme for construction of Primary School Buildings, R.I.D.F. P.M.G.Y & E.F.C.	2085.50 1136.00	2101 Rooms 781 Rooms	1187.63 R.I.D.F.10	4895 Rooms R.I.D.F.10	954.49 R.I.D.F.10	4895 Rooms R.I.D.F.10
3	Construction of class rooms in Urban Areas	50.00	33 Rooms	98.23	65 Rooms	0	0
4	Supply of free Uniforms and Text books	6702.51	58.29 lakhs children	5445.00	59.04 lakhs children	6069.26	64.86 lakhs children
5	Distribution of School Bags to SC/ST children	250.00	2.35 lakhs children	0	2.23 lakhs children	1222.00	12.56 lakhs children
6	Repairs of Primary School Buildings(Non-Plan)	1407.70	14077 Rooms	-	-	0	0
7	Water and toilet facilities to Govt. Primary Schools (PMGY).	-	-	-	-	-	-
8	Centrally assisted Midday Meal Programme (Hot Cooked Meal)	26200.00	60.04 lakhs children	25600.83	62.28 lakhs children	25347.57	60.29 lakhs children
9	Reimbursement of Examination . Fees for Girls.	-	-	-	-	-	-
10	Reimbursement of Non Govt. Fees for SC/ST Boys.	-	-	245.06	12.00 lakhs children	293.59	11.29 lakhs children
11	Reimbursement of Non Govt. Fees for Girls	340.00	15.23 lakhs children				

PRIMARY EDUCATION

Details of Important Programmes proposed during 2007-08.

(1) Inspection Primary:

As a part of strengthening the school inspection system, jeeps were being provided to Block Educational Officers in a phased manner. 190 Jeeps and Drivers were provided to Block Educational Officers.

During 2007-08, the salaries of 3 jeep drivers continued under state plan in Block Educational Offices and salaries of 7 created posts of BEO's and Office Managers is transferred to zilla panchayat sector.

Under the State Sector Rs.67.46 lakhs budget provided for this purpose.

During 2007-08 Rs,43.00 lakhs budget provided Under the State Sector for the purpose of construction and repairs of Teachers Training Centers.

During 2007-08 Rs.17.00 lakhs budget provided Under the State Sector for the purpose of providing basic facilities to the Teachers Training Centers.

(2) Construction / Repairs of class rooms to govt. primary schools:

Under the state Sector(Non-Plan)Rs.1816.01 lakhs provided for primary/Secondary Schools repairs and Secondary Schools Building Construction. Out of the budget allocation of Rs.1081.60 lakhs 50% of the budget will be released for Primary Schools and 50% of the budget will be released for secondary schools maintainans and repairs.

Out of the remaining budget of Rs. 734.41 lakhs, Rs76.89 lakhs is released by the Govt. for Primary and Secondary School buildings in Davanagere, Koppal and Bangalore Urban Districts. It is intended to release the balance amount of Rs.657.50 lakhs for the construction of rooms in buildingless High Schools The amount will be released to the Zilla Panchayaths.. The scheme will be implemented through School Development and Monitoring Committees. (SDMCs) .

(3) Incentive programmes:-

(a) Distribution of free uniforms and School Bags:

During 2007-08, One set of Uniform will be provided to all children from standard 1 to 7th studying in Government Primary Schools.

In order to reduce the dropout rate of SC/ST girls in Government Primary Schools, good quality school bags along with notebooks to each are being given to SC Girls studying in 5 to 8th in Government Primary Schools. During 2007-08 Rs.5273.00 lakhs is provided for this purpose under District sector scheme

5th to 7th Std.-----One School Bag per Student.

5th to 8th Std-----Six Note Books per Student

7th to 8th Std-----Seven Note Books per Student will be given.

(4) Universalisation of Primary Education :-

To achieve the Universalisation of Elementary Education goals, the following programmes are implemented during 2007-08. Rs. 801.63 lakhs is provided for this purpose under the state plan. Out of this Rs.329.12 lakhs is provided for the following purpose.

1. Rs. 15.12 lakhs have been provided for the Office Maintenance, for the central office of Mid-day meals.
2. Provision of Rs 15.00 lakhs have been made for improvement of educational activities of Urdu & other linguistic Minorities Directorate for the year 2007-08.
3. Rs10.00 lakhs have been allocated for EMIS development programme.
4. Rs.`229.00 lakhs have been provided for conducting of Chitrada chiguru and Pratibha Karanji Programme at Taluk/District level.& also to purchase Sports materials and to conduct State and National level games.
5. Rs.43.00 lakhs have been provided for construction of Govt. TTIs.
6. Rs.17.00 lakhs have been provided for basic amenities to Govt. TTIs.

Rs.33017.40 lakhs have been provided under district sector plan to impliment the following programmes.

1. Aksra Dasoha:

Providing Hot cooked meal to all children studying in classes 1 to 10th standard in government and aided schools.

2. Educational activities of urdu minority directorate office.

3. Hiring of jeep facilities to newly sanctioned BEO's and DDPI's offices.

4.Reimbursement of non-government fees for girls and SC/ST Boys studying in govt. primary schools.

To implement the above said programmes total Rs.33017.40 lakhs budget is provided under District Sector and the amount is released and distributed among all the Districts.

(5) Policy Planning Unit (P.P.U.):

During 2007-08 under this programme Rs.5.00lakhs is provided for training & guidance, for manpower, for capital expenditure, for traveling Allowance and for Miscellaneous expenditure.

(6) Sarva Shiksha Abiyana:

Sarva Shiksha Abhiyana is a joint effort by Central Government / State Government and local bodies to achieve the Universalisation of Elementary education. During 2007-08 Rs. 23000-00 lakhs have been provided being the State share for implementing the scheme. This allocation amount has been utilised to meet 50% State Share.

(7) Construction of Kitchen/ Bio-Intencive Gardens.

a) Akshara Dasoha programme has become an important programme for the physical and mental development of the children and also improvement of strength and attendance of the students. Due to this programme there is remarkable decline in dropout of the children. It also helped in re-enrolment of school going age children who were left before. So for 33736 kitchens have been constructed and 4831 kitchnes to be constructed.

Out of the Budget provision made under District Sector Plan (Head Of A/C 2202-01-800-1035) Rs.700-00 lakhs allocated to develop swasth plus type of Bio-Intencive Gardens in the schools whare there are land facilities. For this Rs.3500-00 (rupees Three thousand five hundred only)Unit cost per school is fixed.

And Rs.462.50 lakhs allocated to meet the expenditure towards Writing Details of the Akshara Dasoha Programmes on the Walls of 46250 Schools. For this Rs.1000.00 (Rupees One thousand only)Unit cost per school is fixed.

The above two new programmes will be implemented through School Development and Monitoring Committees. (SDMCs).

(8) Pancha Soulabhya:

This programme is meant for the construction of Toilets and Water facilities in Urbon Schools. During 2007-08 under the State Sector Plan for this programme Rs.800.00 lakhs budget provision Is made. Out of this budget Rs.500.00 lakhs allocated to Govt primary Schools situated in urbon areas and Rs.300.00 lakhs allocatedto Govt High Schools situated in urbon areas.

(9)Block and Cluster Resource Centers:

Under this Programme it is approved by the Govt to continue 1882 BRC and CRC posts sanctioned under D.P.E.P scheme in 16 Districts. During 2007-08 Rs.1000.00 lakhs of Budget is provided to pay the salaries for the staff who are working Under this scheme and to maintain separate account and details of these posts

(10).Cluster School Complex:

Under this programme 2650 Cluster Education Officers will be paid F.T.A of Rs.500.00 per month and Rs.15000.00 per year to each and every Cluster School Complex Center to meet the expenditure towards Telephone Charges, Electricity Charges and Contingency. During 2007-08 Rs.550.00 lakhs of Budget provision is made To implement this program

PRIMARY EDUCATION
DISTRICT SECTOR PROGRAMMES

Sl. No.	Programme & Head of Account	2005-06		2006-07		2007-08	
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	Training to inservice Teachers 2202-01-107-0-02	2.00	0.00	2.25	0.00	4.07	0.00
2	Incentives to the students securing Highest marks in VII std. 2202-01-800-1-72	0.00	0.00	0.00	0.00	0.00	0.00
3	Govt.Primary Schools 2202-01-101-0-71	20516.56	162652.68	23016.34	178081.25	0.00	213591.28
4	Additions and Alteration 2202-01-101-0-75	59.36	0.00	132.92	0.00	597.25	0.00
5	Inspection 2202-01-104-0-00	30.15	4755.15	57.88	4004.04	0.00	5801.51

6	Residential Schools for SC/ST Talented students 2202-01-101-0-73	0.00	1495.53	0.00	1599.84	0.00	112.58
7	Assistance to elementary schools 2202-01-102-0-01	245.12	1993.32	405.58	20582.76	0.00	26613.08
8	Pre-Elementary schools 2202-01-102-0-02	0.00	404.48	0.00	713.03	0.00	667.77
9	Appointment of School Mothers 2202-01-106-0-71	0.00	3806.89	0.00	9303.12	0.00	4442.22
10	Appointment of Nursery School Teachers 2202-01-796-0-73	0.00	191.10	0.00	19.11	0.00	28.39
11	Universalisation of Elementary Education 2202-01-800-1-35	25884.09	0.00	25347.57	0.00	33017.40	0.00
12	Sarva Shiksha Abhiyan Society 2202-01-800-1-44	10411.34	0.00	11263.06	0.00	10764.95	0.00
13	Remuneration to contract teachers 2202-01-800-1-49	51.01	0.00	49.10	0.00	245.50	0.00

PRIMARY EDUCATION STATE SECTOR PROGRAMMES(PLAN) (2007-08)												
Sl. No	Programmes & Head of Account	2005-06 Expenditure			Expenditure percentage		2006-07 Budget				2007-08 Budget	
		Plan	Nonplan	Total	Plan	Nonplan	Plan	Nonplan	Total	Plan	Nonplan	Total
1	Maintenance of School Buildings 2202-01-053-0-01	0.00	643.16 991.03	1634.19	0.00	100.00	0.00	706.16 1040.00	1746.16	0.00	734.41 1081.60	1816.01
2	Inspection Primary 2202-01-104-0-00	6.72	41.34	48.06	0.00	100%	50.00	46.58	96.58	67.46	51.60	119.06
3	Scholarships and Incentives. Supply of Free Text books and uniforms (Vidya Vikas)2202-01-109-0-03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5275.00	0.00	5273.00
4	Project Functions Unit.2202-01-800-1-04	61.00	0.00	61.00	100%	0.00	100.00	0.00	100.00	5.00	0.00	5.00
5	Pustakalaya and Improvement of primary schools & PMGY 2202-01-800-1-13	1096.42	0.00	1096.42	100%	0.00	500.00	0.00	500.00	325.00	0.00	325.00
6	Activities to promote universalisation of primary education 2202-01-800-1-35	1252.45	0.00	1252.45	99%	0.00	1400.00	0.00	1400.00	801.63	0.00	801.63

1	2	3	4	5	6	7	8	9	10	11	12	13
7	Block and Cluster Resource Centers.2202-01-800-1-41.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
7	Sarva Shiksha Abhiyana Society 2202-01-800-1-44	3515.00	0.00	3515.00	100%	0.00	5100.00	0.00	5100.00	23000.00	0.00	23000.00
8	Kuvempu Model Schools. 2202-01-800-1-72	977.45	22.55	10000.00	100%	100%	300.00	0.00	300.00	160.00	0.00	160.00
9	Pancha Soulabhya 2202-01-800-1-73	0.00	0.00	0.00	0.00	0.00	908.00	0.00	908.00	860.00	0.00	860.00
10	Cluster School Complex.2202-01-800-1-74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	0.00	550.00

Sl. No.	Programme & Head of Account	LANGUAGE DEVELOPMENT 2006-07 State Sector										
		2005-06 Expenditure			Expenditure percentage		2006-07 Revised Budget			2007-08 Budget		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Plan	Non-Plan	Total
1	Appointment of Hindi teachers in Non-Hindi Speaking states. 2202-05-102-0-03	2.28	0	2.28	2.28	0	300.00	0	300.00	300.00	0	300.00
2	Scholarships & Seminars 2202-05-103-0-05	4.21	0	4.21	84.20	0	13.00	0	13.00	15.00	0	15.00
3	Central Sector Schemes for Improvement of Sanskrit Education. 2202-05-103-0-20 - 101	1.25	0.00	1.25	0.625	0.00	50.00	0	50.00	50.00	0.00	50.00
4	Govt. Sanskrit Colleges 2202-05-103-0-021	0	108.47	108.47	0	94.61	0	128.07	128.07	0	152.80	152.80
5	Sanskrit Patashalas Grant-In-Aid 2202-05-103-0-02.	0	505.36	505.36	0	528.99	0	528.99	98.82	0	554.44	554.44
6	Govt.Hindi Teachers Training Collage, Mysore. 2202-05-102-0-06	0	10.47	10.47	0	98.82	0	8.22	8.22	0	11.85	11.85

GENERAL 2006-07												
Sl.No	Programme & Head of Account	2005-06 Expenditure			Expenditure percentage		2006-07 Revised Budget			2007-08 Budget		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Plan	Non-Plan	Total
1	C.S.Sof Integrated Education for disabled Children. 2202-80-800-0-18	0	0	0	0	0	20.00	0	20.00	7.00	0	7.00
2	Area Intensive programme for Minority Education. 2202-80-800-0-21	0	0	0	0	0	70.00	0	70.00	70.00	0	70.00
3	MasthiVenkteshlyengar Schools 2202-80-800-0-32-059	0	0	0	0	0	100.00	0	100.00	40.00	0	40.00
4	Vaidyanathancommitte Recommendations. 2202-80-800-034-059	0	0	0	0	0	0	0	0	200.00	0	200.00

1	2	3	4	5	6	7	8
3	Repairs to Govt. high schools	10.00	0.00	1000.00	0.00	520.00	198 schools
4	Providing machinery & equipment to govt.high schools	20.00	40 schools	139.10	326 schools	0.00	0.00
5	Morarji Desai Residential schools	180.00	20 schools	0.00	0.00	0.00	0.00
6	Supply of free uniforms to Secondary School girls	450.00	4.94 lakh children	5445.00	59.04 lakhs children	6089.26	64.86 lakhs children
7	Reimbursement of non govt. fees for girls studying in govt. high schools	300.00	4.94 lakh children	433.78	4.56 lakh children	582.00	6.12 lakhs children
8	Reimbursement of non govt. fees for SC/ST Boys studying in govt. high schools	120.00	3.42 lakh children				
9	Reimbursement of Xth std. examination fees for girls studying in govt. high schools	155.00	1.03 lakh children	260.92	1.30 lakhs children	372.49	1.86 lakhs children
10	Reimbursement of Xth std. examination fees for SC/ST boys studying in govt. high schools	125.00	0.83 lakh children				

Important programmes/schemes which are proposed for the year 2007-08.

1. Construction of High School buildings:

During 2007-08, Rs.240.00 lakhs is provided for the construction of secondary school buildings under state plan. Out of this budget it is intended to construct 60 rooms for buildingless govt. High Schools in 12 places of 9 districts.

It is proposed to construct 2507 class rooms in 880 projects at an estimated cost of Rs.10028.00 with the financial assistance from NABARD under RIDF -12 scheme. During 2006-07 Rs.3782.39 lakhs were released and Rs.6285.43 lakhs budget is provided under district Sector scheme during 2007-08.

2. Providing furniture & Equipment to Govt. Secondary Schools:

Furniture & Equipment are being provided to Govt. high Schools in a phased manner. During 2007-08 Rs.482.460 lakhs provided to implement this scheme for Govt. High schools at an estimated cost of Rs.50,000/- per school under district sector scheme

3. Direction and Administration:

During 2007-08 under plan scheme Rs.80.00 lakhs has been provided for this programme. This provision is made for contingency charges of CPIs Office Bangalore, Dharwad and Gulbarga maintenance of xerox machines, UPS, Computers, Duplicating machines, Resograph, Office Automation, Modernization and repairs, park maintenance of CPIs Office and to meet expenses of Telephone bill of P.S. to C.P.I. and for bulk purchase of books.

4. Financial assistance, Reimbursement of fees & Vidya Vikasa:

During 2007-08, Rs.1064.50 lakhs is provided under District Sector to implement the following programmes.

1. Reimbursement of examination fees of 10th Standard girls studying in govt. high schools.
2. Reimbursement of examination fees of 10th Standard SC/ST boys studying in govt. high schools.
3. Reimbursement of non-government fees to girls studying in 8th to 10th standard in govt. high schools.
4. Reimbursement of non-government fees to SC/ST boys studying in 8th to 10th standard in govt. high schools.

5. Inspection (Secondary):

Under the ongoing schemes, provision of Rs.60.00 lakhs is made to implement the following programmes during 2007-08.

1. Rs.10.00 lakhs is provided for the Supply of Progress cards to the students of Govt. High Schools.
2. Rs.20.00 lakhs is provided for annual maintenance of Xerox machines, UPS, Computers and Resograph machine of the CPI's Office.
3. Rs. 30.00 lakhs is provided for Divisional J.D.P.I.s office for the expenditure of T.A./D.A , Stationary, and other contingency expenditure.

6. Commissionerate of Public Instruction, Gulbarga:

During 2007-08 an amount of Rs.20.00 lakhs provision has been made to meet maintenance charge, travel allowance, purchase of Zerox machines and computers to the Gulbarga Additional Commissioners "Office.

7. Commissionerate of Public Instruction, Dharawad:

During 2007-08 an amount of Rs.20.00 lakhs provision is provided to meet maintenance charges, travel allowance, purchase of Zerox machine and computers of the Gulbarga Additional Commissioners' Office.

8. High School Development Plan:

This plan has been prepared for the improvement of Govt.High schools in the background of improvement of Quality Education. This plan will be implemented in the phased manner by providing basic infrastructure facilities to High Schools.

In respect of Secondary School Education budget has been provided more towards salary expenditures rather than development programmes. Therefore this programme has been implemented for providing basic infrastructure facilities for the Govt. High Schools.

During 2007-08 Rs.404.00 lakhs budget is provided for the implementation of this programmes.

Govt. has approved to fillup 2803 posts of Teachers in Govt. High Schools started during the year 2005-06 and 2006-07. In addition to this 1269 posts of Second Division Clerks in Government High Schools where there is not existing single post of S.D.C. For the implementation of this programme Rs.1200.00 lakhs budget is provided during 2007-08.

Besides this during the year 2007-08, 200 new Govt. High Schools will be started in the most backward taluks of the State. To start these new Government High Schools, Government has approved to fill up the following posts during 2007-08.

Total posts for each government High Schools:-

Head Master -1, Asst.Master - 3, Second Division Clerk -1, Group-D -1=
Total 6 posts.

Total posts for 200 Government High Schools: 200 X 6= 1200 posts

To fill up the above 1200 posts of Teaching and Non-Teaching posts during 2007-08 Rs.1000.00 lakhs (including 100 new P.U.Colleges Opening) budget is provided under the Head of A/c 4202-01-203-1-05-059.

DISTRICT SECTOR PROGRAMME								(Rs. in Lakhs)	
Sl. No	Name of the scheme	Budget for 2005-06		Budget for 2006-07		Budget for 2007-08			
		Plan	Non-plan	Plan	Non-plan	Plan	Non-plan		
1	2	3	4	5	7	8	9		
1	Inspection (DDPI Office) 2202-02-101-0-00	2.52	2217.63	0.25	1919.33	0.25	2310.99		
2	Training for inservice Teachers 2202-02-105-0-02	2.52	0.00	4.00	0.00	3.00	0.00		
3	Scholarships 2202-02-107-5-00	5.19	87.47	4.67	91.86	4.67	96.48		
4	Govt. Sec. Schools 2202-02-109-0-72	0.00	42023.27	0.00	0.00	0.00	64086.62		
5	Secondary Schools of Local bodies undertaken by Government 2202-02-109-0-51	0.00	0.00	0.00	0.00	0.00	.000		
6	Residential Schools 2202-02-109-0-74	0.00	48.43	0.00	37.08	0.00	49.74		
7	Appointment of Physical Education Teachers 2202-02-109-0-73	0.00	1957.80	0.00	2260.57	0.00	2958.00		
8	Equipment to Secondary Schools 2202-02-109-0-75	0.00	0.00	0.00	0.00	0.00	0.00		
9	Additions & Alterations 2202-02-109-0-77	131.68	0.00	224.86	0.00	721.00	0.00		
10	Grant-in-Aid to Non-Govt. Secondary schools 2202-02-110-3-51	639.24	45364.57	1889.50	50423.81	0.00	62670.74		

1	2	3	4	5	6	7	8
11	Assistance to Gandhi Rural Gurukula, Hosaritti 2202-02-110-3-58	0.00	36.41	0.00	36.41	0.00	36.41
12	Purchase of Land & Building 2202-02-800-1-03	0.00	0.00	0.00	0.00	0.00	0.00
13	Assistance & Reimbursement of fees & Vidyavikas 2202-02-800-1-05	0.00	0.00	954.49	0.00	1064.50	0.00
14	Secondary Schools Buildings 4202-01-202-1-01	0.00	0.00	0.00	0.00	264.22	0.00
15	Assistance to Local bodies for Secondary Schools 2202-02-191-2-01	0.00	0.00	0.00	0.00	0.00	0.00
16	Appointment of Hindi Teachers 2202-05-102-0-03	0.00	0.00	0.00	0.00	0.00	0.00
17	Printing of Forms & Registers 2202-08-800-0-51	0.00	0.00	0.00	0.00	0.00	0.00
18	Assistance to Miscellaneous Institutions 2202-80-800-0-04	0.00	0.00	0.00	0.00	0.00	0.00
19	Assistance to children of service personnel 2202-80-107-0-04	0.00	0.00	0.00	0.00	0.00	0.00
20	National Rural Scholarships 2202-02-107-4--00	0.00	0.00	0.00	0.00	0.00	0.00
21	Area intensive scheme for minority education 2202-80-800-021	38.32	0.00	55.76	0.00	55.76	0.00
22	CSS for integrated education for disabled children 2202-080-800-0-18	1053.50	0.00	1093.70	0.00	1181.60	0.00

1	2	3	4	5	6	7	8
23	Residential High Schools, Assistance for other minorities 2202-02-800-9-01	50.00	0.00	64.00	0.00	53.72	0.00
24	Language Development , Appointment of Hindi Teachers in Non Hindi speaking states. 2202-05-102-0-03	145.73	0.00	115.03	0.00	0.00	0.00
25	Reimbursement fess for Anglo Indian students studying in 1 to 10 th std. 2202-80-800-0-16	8.30	0.00	7.10	0.00	8.30	0.00
26	Supply of materials 2202-80-800-0-51	139.10	0.00	194.60	0.00	482.46	0.00
27	Construction of High Schools Buildings (Nabard) 2202-02-800-1-10	0.00	0.00	0.00	0.00	6285.43	6285.43

SECONDARY EDUCATION (2006-07) State sector.												
Sl No.	Programme & Head Of Account	2005-06 Expenditure			Expenditure percentage		2006-07 Revised Budget			2007-08 Budget		
		Plan	Non-plan	T otal	Plan	Non-plan	Plan	Non-plan	T otal	Plan	Non-plan	T otal
1	Direction & Administration 2202-02-001-0-03	24.06	373.16	397.22	80.20	96.39	10.00	446.90	456.90	40.00	520.41	560.41
2	CPI Gulbarga 2202-02-001-0-05	27.47	72.52	99.99	91.56	100.00	30.00	69.57	99.57	20.00	90.94	110.94
3	CPI Dharwad 2202-02-001-0-06	29.99	83.69	113.68	99.96	100.00	30.00	99.88	129.88	20.00	137.42	157.42
4	Inspection Secondary 2202-02-101-0-00	27.23	229.23	256.46	90.76	100.00	15.00	9.08	24.08	60.00	365.38	425.38
5	Sainik School Bijapur 2202-02- 107-3-00	0	204.23	204.23	0	100.00	0	262.40	262.40	100.00	270.90	370.90
6	Govt. High Schools (District Sector) 2202-2-109-0-06 Providing	0	0	0	0	0	9314.00	0	9314.00	1200.00	0	1200.00
7	Infrastructural facilities to Govt. Sec.Schools converted in to Junior Colleges. 2202-02-109-0-06	137.49	0	137.49	100.00	0	210.00	0	210.00	210.00	0	210.00

1	2	3	4	5	6	7	8	9	10	11	12	13
8	Assistance to Non-Govt. Secondary Schools. 2202-02-110-3-01	564.11	12291.66	12855.77	87.61	100.00	827.00	17954.17	18781.17	600.00	14222.43	14822.43
9	K.S.E.E.B. 2202-2-800-1-01	11.68	284.20	295.88	100.00	98.66	20.00	302.22	322.22	50.63	397.47	448.10
10	Reimbursement of Non govt. fees of SC/ST Students 2202-02-800-1-06	0	0	0	0	0	0	0	0	1222.00	0	1222.00
11	Construction of High School Buildings (Nabard) 2202-02-800-1-10	94.40	0	94.40	94.40	0	300.00	0	300.00	340.00	0	340.00
12	Incentives for Exemplary performance 2202-02-800-1-11-117	0	0	0	0	0	100.00	0	100.00	100.00	0	100.00
13	Free Bicycles to 8 th std. students 2202-02-800-1-12	0	0	0	0	00	0	0	0	9000.00	0	9000.00
14	Sarva Shiksha Abhiyana II Pre Project Activities. 2202-02-800-9-04-059	0	0	0	0	0	0	0	0	200.00	0	200.00
15	Opening of New High Schools & Junior Colleges 4202-01-203-1-05-386	0	0	0	0	0	0	0	0	1000.00	0	1000.00

GENERAL 2006-07												
Sl.No	Programme & Head of Account	2005-06 Expenditure			Expenditure percentage		2006-07 Revised Budget			2007-08 Budget		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Plan	Non-Plan	Total
1	C.S.Sof Integrated Education for disabled Children. 2202-80-800-0-18	0	0	0	0	0	20.00	0	20.00	7.00	0	7.00
2	Area Intensive programme for Minority Education. 2202-80-800-0-21	0	0	0	0	0	70.00	0	70.00	70.00	0	70.00
3	MasthiVenkteshlyengar Schools 2202-80-800-0-32-059	0	0	0	0	0	100.00	0	100.00	40.00	0	40.00
4	Vaidyanathancommitte Recommendations. 2202-80-800-034-059	0	0	0	0	0	0	0	0	200.00	0	200.00

SARVA SHIKSHA ABHIYAN

HIGHLIGHTS OF THE STATE PROPOSALS FOR 2007-08

The proposals of the approved activities implemented under Sarva Shiksha Abhiyan in this State are enunciated hereunder.

After the detailed discussions, the Project Approved Board of Ministry of Human Resources Development in Govt. of India, in its meeting held on 28th Feb 2007 have approved the following interventions after a detailed presentation of the activities under Sarva Shiksha Abhiyan, NPEGEL and Kasturiba Gandhi Balika Vidhyalaya by the State.

The PAB approved the Annual Workplan & Budget of Karnataka for the year 2007-08 as detailed below.

- (i) SSA : An outlay of Rs.68234.60lakh without spill over.
- (ii) NPEGEL: An outlay of Rs.553.09lakh without spill over.
- (iii) KGBVs: An outlay of Rs.958.31lakh without spill over.

Thus the total outlay approved by PAB for SSA, Karnataka for 2007-08 is Rs.69746.00lakh.

The provisions approved for various interventions is narrated below.

1. Civil Works (Rs.23681.82lakh):

- a) The details of Civil Works approved are given below.

Item of Work	Phy	Fin	Spill over	Total outlay
Urban Resource Centres	20	120.00	0	120.00
CRCs	368	736.00	0	736.00
New Primary School Buildings	655	4257.5	0	4257.50
Addl. Classrooms in existing schools as per DISE gap	4743	17471.75	0	17471.75
Electrification	5237	261.85	0	261.85
Major Repairs	1814	834.72	1814	834.72
Total		23681.82	0	23681.82

- b) While the civil works proposed for 9 Special Focus Districts of Belgaum, Bidar, Chamarajanagar, Chikamagalore, Dakshina Kannada, Kodagu, Kolar, Mandya and Udupi was allowed at 50% of the outlay based on the

infrastructure gap reported in the DISE data of 2005-06, other districts were allowed a ceiling of 33% of the outlay. The overall ceiling for civil works for SSA Karnataka for 2007-08 comes to 34.71%.

2. Strategies for Out of School Children (Rs.4853.12lakh):

Out of Rs.1.58lakhs Out of School Children available in the State, 39290 children will be covered through mainstreaming and the remaining 118710 out of school children will be covered under various AIE strategies as detailed below.

(Rs. in lakh)				
Sl. No	Strategies	No. of Children Covered	Unit cost per child	Financial Outlay
1	Chinnara Angala Bridge Course residential (12 months)	35850	0.06800	2437.80
2	Chinnara Angala Bridge Course residential (6 months)	25125	0.03400	854.25
3	Bridge Course non-residential (12 months)	25635	0.03000	769.05
4	Mobile School	1201	0.03000	36.03
5	Tent School	11399	0.01500	170.99
6	NCLP Schools	7850	0.03000	235.50
7	Home Based Education	11650	0.03000	349.50
	Total	118710		4853.12

3. Remedial Teaching (Rs.1841.06 lakh):

Remedial Teaching for 460266 children at Rs.400/- per child. While Rs.1380.798 lakh will be spent on remedial teaching, Rs.460.266 lakh will be spent on cost of printing of reading cards for language reading and comprehension support.

4. New Primary Schools :

Opening of 655 New Primary Schools in School-less habitations (603 New Primary Schools and up-gradation of 52 existing EGS centres into Primary Schools).

5. Up-gradation of Primary Schools into Upper Primary Schools:

Up-gradation of 282 Primary Schools into Upper Primary Schools, on the basis of existing class room facilities available. The State did not ask for any additional civil works for the purpose.

6. Addition of Class VIII:

Addition of Class VIII in 88 schools, on the basis of existing class room facilities available. The state did not ask for any additional civil works for the purpose.

7. Teachers Salary (Rs.17462.54 lakh):

a) Salary for 6009 new teachers as detailed below with an outlay of Rs.3779.84lakh:

- I. 1310 New Primary School Teachers for 655 New Primary Schools.
- II. 282 New Upper Primary School Teachers for 282 upgraded UPS.
- III. 1658 New Upper teachers for the upgraded UPS in the earlier years for which only one teacher was approved.
- IV. 2671 Additional Teachers (1198 Primary and 1473 Upper Primary Teachers) based on school-wise data submitted by the State after the PAB meeting, and
- V. 88 trained graduate teachers for the opening of Class VIII.

b) Recurring salary for 10092 Primary and 5697 Upper Primary Teachers already approved in previous years with an outlay of Rs.13682.70lakhs.

8. Teachers Training (Rs.2951.32lakh):

Nature of Training	No. of Teachers	(Rs. in lakh)
		Outlay
20 days in-service training	201795	2825.13
30 days orientation training for new recruits	6009	126.19
Total	207804	2951.32

9. Teaching Learning Material Grant (Rs.1008.98lakhs):

Teachers grant for 50653 Primary School Teachers and 151142 Upper Primary School teachers totaling 201795 Teachers.

10. Teaching Learning Equipment (Rs.206.50lakh):

Teaching Learning Equipment for 655 New Primary Schools and 282 up-graded Upper Primary Schools.

11. School Grant (Rs.1479.88 lakh):

School Grant for 51013 Primary Schools and 22981 Upper Primary Schools totaling to 73994 schools.

12. Free Text Books (Rs.331.85 lakh):

Text Books for 442472 focus group children of Class I to VIII studying in Government aided schools with an average unit cost of Rs.75/- per child.

13. Inclusive Education for Children With Special Needs(CWSN) (Rs.1429.32lakh):

The following activities with the outlay against each is proposed to be spent for 119110 children with Special Needs at the unit cost of Rs.1200/- for child during 2007-08.

Sl. No	Activity	(Rs. in lakh)	
		Outlay	
		Phy	Fin
1	Resource Teachers Salary	606	615.00
2	Assessment Camps	202	40.40
3	Provision of Aids and Appliances	15000	150.00
4	Awareness Programme	2269	45.38
5	Ramps	4735	284.10
6	Training to Parents of Severely disabled children (2 days @ Rs.30/-)	35000	21.00
7	Teachers Training 3 days @ Rs.70/-	20000	42.00
8	Long Term Training (Distance mode Rs.4000/-)	1600	64.00
9	Home Based Education Volunteer Training	3500	24.50
10	Strengthening of Resource Centres	176	88.00
11	Work shops/Meetings (SRG/DRG)		15.94
12	District Coordinators Salary	27	27.00
13	Publicity Materials		10.00
14	Teleconference		2.00
	Total		1429.32

14. Innovative Activities (Rs.1350.00lakh):

A sum of Rs.50.00 lakhs per districts has been provided for taking up Innovative activities in 27 Districts. The details are given below.

(Rs. in lakh)

Sl. No	Activities	Unit Cost	Physical	Total Outlay
1	Computer Education for 351 UPS for Procurement of computers @ Rs.1.154lakh per School	15.00	27 dists	405.00
2	ECCE	5.00	27 dists	135.00
3	Education for SC/ST – Chinnara Karnataka Darshana – Educational Tour (225 batches @ Rs.0.9 lakh per batch)	7.50	27 dists	202.50
4	Girls Education – Camps for adolescent girls – (648 batches @ Rs.0.105 lakh per batch)	2.50	27 dists	67.50
5	Others			
	a) Distance Education Programme – Keli Kali Radio Programme	10.00	27 dists	270.00
	b) Science Museum – Mobile Science lab by Agasthya Foundation	5.00	27 dists	135.00
	c) Science Lab – Setting up science lab in schools @ Rs.0.25 lakh per school	2.50	27 dists	67.50
	d) Work Education – in higher primary and upgraded VIIIth Class with highest strength @ 0.25 lakh per school.	2.50	27 dists	67.50
	Total			1350.00

15. Research, Evaluation, Monitoring and Supervision (Rs.1035.92 lakh) :

Under Research, Evaluation, Monitoring and Supervision at a unit cost of Rs.1400/- per school for 73994 schools for the following activities with the cost estimates noted against each:

(Rs. in lakh)

Sl. No	Activities under REMS	Unit Cost	Phy	Fin
1	Block Level Research, Advisory committees (BRACs) meeting/workshop	0.02000	704	14.080
2	District Research Advisory Committees meetings/workshops	0.02500	27	0.675
3	District Level Seminars in the context of UEE	0.25000	27	6.750
4	District Level Documentation of the Action Research Studies / Research Studies conducted at District and Sub District levels	0.15000	27	6.750
5	Monographs/Hand-outs/Research Publications	0.08000	27	2.160

6	Field Visits/Monitoring Activities on Research activities in the District	0.15000	27	4.050
7	Exposure visits by heterogeneous groups to share the field level experiences / Innovative Practice with other districts / neighbouring districts of other states.	0.50000	27	13.500
8	Commisioning of Researches : Impact Evaluation / Research Studies at State Level	2.00000	5	10.000
9	Experimental projects : District Quality Education Programme/Kalika Yatna (Learning Initiatives), Language Development Programmes / Documentary Studies on Innovative Practices etc.	2.00000	8	16.000
10	Interaction with the Monitoring & Supervision Task Forces at district and sub district level	0.50000	5	5.000
11	Action Research Workshops	1.00000	1	9.000
12	Lab Area & Multi Centric Studies	1.00000	1	
13	Divisional Workshops / Conferences	3.00000	3	
14	State Level Workshops / Conference	3.00000	1	
15	Interaction Meetings/Review (01/each Quarter) for All Districts (27)	2.00000	3	
16	Monographs Publication related to Elementary Education and supply to all levels	3.00000	202	3.000
17	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.)	4.00000	1	4.000
18	School Mapping	0.01600	12500	200.000
19	K.S.Q.A.O			411.701
20	Publication of News Letter / Educational Magzine / Bulletin etc.	0.00200	70833	141.660
21	External Evaluation / Monitoring & Supervision on SSA programmes through External Agencies	0.50000	108	46.619
22	Prathibha Karanji : Innovative strategy for focusing on non-scholastic / Co-curricular activities at all levels	0.00100	70833	70.833
23	Progress Cards : Preparation and supply of Competency based and Activity oriented / Trimester based progress cards to all Government and Aided Schools	0.00001	7013843	70.138
	Total			1035.92

16. Maintenance Grant (Rs.3238.25 lakh) :

Maintenance grant for 64765 schools at an average unit cost of Rs.5000/- per school.

17. Community Training (Rs.134.11 lakh):

Community Training @ Rs.30/- per day for 2 days for 223524 members.

18. Management Cost (Rs.4022.60 lakh):

Management cost of Rs.2855.02 for 27 districts and Rs.1167.58 lakh for State component plan totaling to Rs.4022.60lakh.

19. Block Resource Centres (Rs.817.74 lakh) :

Contingent Grant, Furniture Grant (20 New Urban Resource Centres), Meeting TA, TLM and Salary at a unit cost of Rs.12000/- p.m for 522 Block Resource Persons in 196 BRCs (including 20 Urban Resource Centres).

20. Cluster Resource Centres (CRCs) (Rs.2389.60 lakh):

Contingent Grant, Furniture Grant (482 new CRCs), Meeting TA, TLM, Salary at a unit cost of Rs.12000/- p.m for 1516 Cluster Resource Persons in 2684 CRCs.

21. National Programme for Education of Girls at Elementary Level (NPEGEL) (Rs.553.09 lakh):

NPEGEL activities as detailed below for 865 clusters (including 4 urban slums) in 61 Educationally Backward Blocks, Covering 874945 girls.

Rs. in lakh)

Sl. No	Activities	Approved for 2007-08		
		Unit Cost	Phy Clusters	Fin
1	TLE, Library, Sports, Vocational Training etc.	0.300	3	0.900
2	Maintenance of Schools, Part Time Instructures, Life Skills, Bicycles, Vocational Training etc.	0.200	865	173.00
3	Awards to Schools / Teachers	0.0400	865	34.600
4	Student evaluation / Remedial Teaching / Bridge Courses etc.	0.2000	865	173.00
5	Teachers Training	0.040	865	34.600
6	Child Care Centre	0.060	1730	103.800
7	Management Cost / Community Mobilisation 6% of the outlay		865	33.185
	Total			553.09

22. Kasturiba Gandhi Balika Vidhyalaya (KGBV) (Rs.958.31 lakh) :

61 Model III, KGBVs in 61 Educationally Backward Blocks as per the following activities.

(Rs. in lakh)

Sl. No	Activities	Unit Cost	Phy	Outlay approved for 2007-08
1	Recurring cost Maintenance @ Rs.750/- per girl per month	9.00 for girls	61	549.00
2	Stipend @ Rs/50/- per girls p.m	0.60 for 100 girls	61	36.600
3	Course Books / Stationery etc @ Rs.50/- per girl p.m	0.60 for 100 girls	61	36.600
4	Examination fee	0.01	61	0.610
5	Salaries	3.600	61	219.600
6	Vocational Training / Specific skill training	0.300	61	18.300
7	Electricity / water Charges	0.300	61	18.300
8	Medical Care / Contingencies @ Rs.750/- per girl	0.75 for 100 girls	61	45.75
9	Misc. including maintenance	0.350	61	21.350
10	Preparatory Camps	0.100	61	6.100
11	PTA/ School Functions	0.100	61	6.100
	Total			958.31

All the 61 KGBVs sanctioned are operational in the State. In all 5335 girls (SC 2034, ST 854, Minority 333 and other marginalized sections of the society 2114) were enrolled in these KGBVs.

23. Minority Interventions:

Bidar and Dakshina Kananda are the two districts having minority community above 20% in the State. The strategies provided are opening of 79 New Primary Schools in Bidar district and 4 New Primary Schools in Dakshina Kannada district to cover the school-less habitations. There are no gaps in additional classrooms as reported in the DISE data 2005-06. The outlays approved for these two districts are Rs.2246.84lakh and Rs.1578.23lakh respectively.

24. Integration of mainstream education structure:

The Sarva Shiksha Abhiyan is integrated to the Mainstream Education Structure in the State including district level.

25. Special focus districts:

There are 9 special focus districts in the State. The total financial outlay approved for each district is indicated below.

(Rs. in lakh)		
Sl. No	District	Total Outlay approved
Category ' B'		
1	Belgaum	5394.702
2	Chamarajanagar	1672.068
3	Chikamagalore	2538.599
4	Kodagu	1059.585
5	Mandya	1797.345
6	Udupi	1090.005
Category ' C'		
7	Bidar	2104.495
8	Dakshina Kannada	1197.976
9	Kolar	2299.715
Total		19154.49

PERFORMANCE BUDGET for 2007-08 – KSQAO Activities

1.0 Introduction

Karnataka is the first state in the country to embark on an ambitious programme of assessing the quality of education being imparted in the schools of the state through a massive programme of competency based testing of students' scholastic learning achievements in all government and government-aided schools throughout the state. This was started as an annual exercise in 2005-06 by the Karnataka School Quality Assessment Organization (KSQAO), which is part of the state department of school education.

2.0 Objectives

- Assess the learning outcomes in selected competencies in various subjects of study prescribed to those classes by using universally accepted scientific approaches.
- To enable the stakeholders to appreciate the need for assessment of quality and analyse the ensuing outcomes so that they are better equipped to strive for educational progress.
- To make available the reports of assessment to educational administrators, thinkers and common man at large, so that the formulation of educational plans and schemes are done on sound scientific lines.
- To make available the reports of this study to functionaries at various levels, so that self-analysis is facilitated.
- To create awareness on various aspects of quality of education at different levels.
- To make available the data, analytical interpretations and information in general so that meaningful research in the field of education is facilitated.

3.0 Quality - Definition

“Enroll all eligible children and retain them in the system. They should progress to the next class by promotion on performance.”

4.0 Assessment Process

KSQAO started its massive statewide school assessment programme in 2005-06. The following table indicate the magnitude of the tasks involved:

	Class – 2	Class – 5	Class – 7	Total
Schools (LPS & HPS)	7742	35206	17058	35250
Students	159066	781953	676664	1617683

4.1 Districtwise learning achievement during 2005-06

Name of the district	Overall achievement(%)
Bidar	40
Gulbarga	41
Shimoga	41
Chickballapura	42
Bangalore North	42
Bellary	42
Yadgir	44
Bangalore South	44
Chamrajnagar	44

Bijapur	45
Mandya	45
Dharwad	45
Koppal	46
Kodagu	46
Davanagere	47
Kolar	47
Raichur	48
Mysore	49
Mangalore	50
Chickmagalur	52
Gadag	53
Chitradurga	54
Bagalkot	55
Tumkur	56
Bangalore Rural	56
Hassan	58
Uttara Kannada	58
Chikkodi	58
Madhugiri	59
Udupi	60
Haveri	61
Belgaum	62
State Average Achievement	50

5.0 Assessment Work in 2006-07

For 2006-07 the assessment work was confined to about 30% of all government and government-aided schools (classes III, V and VII). About 25% of the schools had achievement levels of less than 40% in the previous year and the other 5% were voluntary schools that were also assessed in the previous year. Additionally, all the Urdu and Marathi medium government and government-aided schools were also included. The following table summarizes the effort:

5.1 Total children assessed in the year 2006-07:

Medium	Class – 3	Class – 5	Class - 7	Total
Kannada	322968	357087	368338	1048393
Urdu	64645	65342	50758	180745
Marathi	19391	22283	21141	62815
Part - B	-	-	168028	168028
Total	407004	444712	440237	1291953

5.2 Number of Districts, Blocks, Clusters and Schools –Medium wise

Medium	Districts	Blocks	Clusters	Schools	Part-B
Kannada	32	202	2107	14653	4101
Urdu	31	189	1143	3833	-
Marathi	9	28	140	1005	-
Total	32	202	2160	19491	4101

5.3 Subjects covered in the year 2006

Medium	Class – 3	Class – 5	Class - 7
Kannada	Kannada Mathematics Environmental Science	Kannada English Mathematics Science Social science	Kannada English Mathematics Science Social science Part – B(2 schools per cluster)
Urdu	Urdu Mathematics Environmental Science	Urdu English Mathematics Science Social science	Urdu English Mathematics Science Social science
Marathi	Marathi Mathematics Environmental Science	Marathi English Mathematics Science Social science	Marathi English Mathematics Science Social science

6.0 Plans for 2007-08

For 2007-08 it is proposed to assess all Government and Government-aided schools (classes V & VII), Kannada , Urdu, Marathi, Tamil and Telugu medium schools

7.0 Budget allocation for Karnataka School Quality Assessment Organisation (KSQAO) component -

KSQAO is one of the Ongoing schemes under State Sector

(Rs. in lakh)

Name of the scheme & Head of account	2005-06	2006-07	2007-08
	Plan	Plan	Plan
Pustakalaya and Improvement of Primary Schools and PMGY 2202-01-800-1-13-059	300.00	300.00	300.00

There is a provision of matching grant from SARVA SHIKSHA ABHIYAN for implementation of Assessment Work.

DEPARTMENT OF STATE EDUCATION RESEARCH & TRAINING

Performance Budget Report for 2007-08

The Department of State Education Research and Training is an academic wing of the Dept. of Public Instruction. It aims not only at providing academic leadership in school Education but also at improving the Quality of Education provided at Primary & Secondary schools in the State. The following are the main units of D.S.E.R.T.

- (1) State Institute of Science and Educational Technology Unit.(SIS and ETC)
- (2) State Education Evaluation Unit and Educational Vocational Guidance Unit. (SEEU & EVG).
- (3) Teacher Education Unit.(TE)

I. State Institute of Science and Educational Technology Unit:-

(a) State Institute of Science(SIS):- It conducts various science activities at Taluk, District, Divisional, State and Zonal level for students and teachers, namely Science Seminars, Science exhibition, Science Quiz programmes, drama competitions in Science and maintenance of 24 Science Centres at Govt. High Schools.

Allocation and Expenditure of funds for the implementation of the above programmes for the year 2006-07 and Budget provision for 2007-08 are as given below:

Sl. No.	Head of Account	Allotment for 2006-07		Expenditure Provisional	Budget provision for 2007-08	
		Plan	Non-Plan		Plan	Non-Plan
1	2202-80-800-0-06-059 Developmental activities of State Institute of Science	20.00	9.62	29.62	37.00	13.55
2	2202-02-1-05-0-01-15 Edusat programme & Radio Lessons programme	110.00	15.96	15.96 + 65.15	6.00	-
3	2202-02-001-0-04-059 Conduct of Science Programme	10.00	-	6.19	-	-

b) Educational Technology Unit:-

To strengthen Technology support in schools, Educational Technology Cell undertakes various academic activities through the effective utilisation of Technology and media i.e. Radio, Computer, Audio and Video cassettes, C.Ds, resource books Maintenance of Computers in 1000 Govt. high schools and imparting computer education and computer based education to Rural students under "Mahiti Sindhu", production of Educational Video films, Broadcasting of Radio lessons to Primary school children, Shikshana Samvada – AIR programme on important topics, Teleconferencing of Teacher Training Programmes from DSERT Studio, Giving Computer and computer based education in 150 Govt. High school under Revised class project.

Sl. No.	Head of Account	Allotment for 2006-07		Expenditure Provisional	Budget provision for 2007-08	
		Plan	Non-Plan		Plan	Non-Plan
1	2202-80-800-0-26-059 providing computer Education & computer based education, under "Mahiti Sindhu" project in 1,000 Govt. High Schools	3000.00	-	3800.00	2300.00	-
2	2202-80-800-0-23-059 (CSS fund) providing computer education to 150 Govt. high schools in the State, under Revised Class project.	2400.00	-	1118.14	2400.00	-

II. State Education Evaluation Unit and Educational Vocational Guidance Unit:-

The State Education Evaluation Unit aims at bringing out Qualitative improvement in education both at Primary and Secondary level.

1) Academic Reforms:-

Through this unit DSERT is pioneering education reforms in the State instead of the present one academic year term and in that monthly tests, mid-term and promotional final examination at the end of the academic year. The trimester system was introduced and implemented in all the schools in the State from V to IX standards.

2) Evaluation Training:-

This unit conducts regular evaluation training to secondary school teachers with an emphasis on the X standard public examination. This unit has prepared X standard Question Bank on various subject to facilitate secondary schools to take up special coaching for students.

3) Publication of Children's Literature:

This unit also takes up the preparation and publication of Children's Literature. Workshops are conducted for talented children of 8th , 9th & 10th classes and best children literature are selected and published, few are, Makkala Kathe matthu Kavanagalu, Vaignanika Kathegalu, Surya Sowramandala, Gilaki, Upakari upagraha, and that apart from this unit DSERT annual reports, material on Human Rights Education, materials on Trimester System has been brought out:

Still the trimester programme is being done and is in progress, till the day Rs.34,000/ has been spent and exact amount will be made available later. For the year 2007-08 Budget proposal is Rs. 15 lakhs.

Apart from this certain other programmes and trainings will be conducted by CCRT, New Delhi for high school teachers and Teacher Educators. Every month 4 batches of 10 teachers will be trained. Such that per year 480 teachers will be trained by CCRT.

RIE, Bangalore, conducts 2 training programmes for Primary and high school teachers every year on English language, per year 2 Batches from 32 districts, totally 128 teachers will be trained .

Training on Yoga Shikshana is being conducted by M.H.R.D. Cultural and value education is being given through M.H.R.D. and verification of such centers done by DSERT.

In the year of Suvarna Karnataka Celebration the unit has working on the preparation of curriculum from 1 to 10th Std.

III. National Talent Search Examination(NTSE):-

This unit conducts NTSE examination for "VIII" and "X" Std. students on 12-11-2006 in 99 centres for 72,000 children in the State.

295. and 235 from 10th Std and 8th Standards respectively, selected (on the basis of merit) and sent to National level Talent search competition. National level scholarsips will be given to those who will succeed in this, but those who were selected at the State level will be awarded Rs. 200/- per month as scholarsip for 2 years. This is to encourage the talented students.

During 2006-07 an amount of Rs. 40-00 lakh was allotted and Rs. 28.00 lakh has been spent as on now for the year 2007-08 an estimate of Rs. . 80-00 lakhs has been put forth under SCERT and NTSE.

III. Teacher Education:-

Teacher Education Unit deals with administrtion, release of grants, control of Tacher Educational Institutions (TTIs & B.Ed. colleges). Improvement of basic amenities at Govt. T.T.I's construction and repairs of buildings of Govt. T.T.I's and so on. Apart from these administrative functions, it also conducts various training programmes namely, inservice teachers training for high school and primary school teachers through DIET's /CTE's English Training conducted for for high school teachers. Yoga and value education for Physical education teachers of high school level, Deputation of DIET's/CTE's/ DSERT faculty for M.Ed. course for academic improvement etc. Allocation of funds for implementation of the above programmes for the year 2006-07 and Budget proposal for 2007-08 are as given below.

(In Lakhs)

Sl. No.	Head of Account	Allotment for 2006-07		Expenditure provisional	Budge provision for 2007-08	
		Plan	Non-Plan		Plan	Non-Plan
1	2202-01-800-1-35-059 Activities to promote Universalisation of Primary Education. Govt. TTI's (a)Building Repairs & (b)Providing basic amenities.	43.00 17.00 -	- - -	43.00 17.00 -	54.00 22.00 -	- - -
2	2202-03-104-2-01 Assistance to non- Govt.Colleges/ Institutions	1434.50	10123.95	-	3466.82	11850.99
3	2202-01-107-0-09 Salaries for Teachers training and Orientation Training Institutions	-	752.91	649.69	-	827.98
4	2202-01-107-0-06-101 Grant-in-aid to Non- Govt. TTI's	-	481.16	-	-	505.22
5	2202-02-105-0-01-015 Graduate Teahers under Training (a)Inservice teachers training in English language. (b)Yoga & Value Education training for Physical Education teachers. (c)Life skilled Health awareness programme.	130.00 - - -	15.96 - - -	- - 18.50 -	40.00 - - -	16.60 - - -
6	2202-80-800-0-07-059 Dept. of SCERT & NTSE (a)Stationary & Purchase of Equipments (Rs.10.00 lakhs)	40.00	-	39.44	80.00	-

	(b)DSERT Building maintainance (Rs.10.00 lakhs) (c)Preparation of Training manual & workshop (Rs.s10.00 lakhs) (d)Deputation of officer to M.Ed. (Rs.20.00 lakhs) (e)NTSE (Rs.8.00 lakhs)					
7	2202-02-001-0-04 Direction and administration,DSERT	20.00	148.41	14.62 136.78	5.00	182.36
8	2202-80-800-0-19 27 DIETs and 6 CTEs Officers & Staff Salaries, Other Allowances Trainings & Vehicles maintainance.	2200.00	-	2299.64	2893.68	

4. Policy Planning Unit:-

From 2006-07 Policy Planning Unit has shifted from DSERT and is working as a wing of Commissioners Office.

5.Text Book Unit:

Recently (from June 2006) the Directorate of Text books which was one of unit of DSERT has been converted into Karnataka Text book Society and all the activities of the Directorate has been taken over by the Society from 2006-07.

**Department of Pre-University Education
Performance Budget Report 2007-2008**

Pre-University Education is the most important stage where a student will have to build a strong will power and mental preparation for Higher Education. It has been observed that more and mental preparation for Higher Education. It has been observed that more number of students are enjoying the fruits of Higher Education, in recent years. Hence, Pre-University Education has rightly acquired vital importance and is in great demand. The colleges imparting Pre-University Education are being monitored and controlled by Department of Pre-University Education, not only with regard to conduct of examination but also with regard to Academic and Administrative aspects.

CURRICULAR ACTIVITIES

Admissions to First Pre-University Course

The magnitude of Admissions to I Pre-University Course is increasing year after year, and it is really encouraging and this indicates that more No. of students who come out of secondary education are interested in continuing education. To facilitate students in joining colleges for Admission, the Department of Pre-University Education has issued "Guidelines for Admission to I P.U." to all colleges. As a result the Admission process throughout the state has been transparent and going on smoothly. Reservation policy laid down by the Government has been strictly followed. Admission process in all the college has been made impartial and transparent.

Admissions during 2002-03 to 2006-07

Year	I P.U.C.	II P.U.C.
2002	3,21,351	2,81,336
2003	3,18,156	2,91,573
2004	3,72,058	3,25,480
2005	4,12,240	3,40,296
2006	4,27,988	3,61,807

Practical Examination and Internal Assessment marks:

The Department of Pre-University Education has introduced revised curriculum from the year 2004-05. 10 marks is fixed for Practical Examination and 90 marks for theory in Science subjects. In the same way, for other subjects (Except Science), 10 marks is fixed for Internal Assessment and 90 marks for theory and thus the uniformity has been maintained.

STATE LEVEL ORIENTATION PROGRAMME

9000 Lecturers of 15 subjects were given Orientation Training at District level. And 340 Lecturers working on Arl. 32 were also given 5 days Orientation Training, 400 part time lecturers who were regularized, were given Orientation Training for 4 days during October 2006.

At Division Level, 700 lecturers have been trained in preparing question papers.

TRAINING PROGRAMME BASED ON SATELLITES

4500 lecturers of 7 subjects have been given training in methodology and updating their content through satellite based Education programmes.

FEE CONCESSION TO GIRL STUDENTS

In order to encourage girls' education girl students of Pre-University Education are being given free education in Govt. Colleges.

The deficit thus caused at college level is made good by the State Government itself. Details are as under:

Sl. No.	Year	No. of students enjoyed fee concessions	Amount made good by the State Govt.
1	2002-03	69553	1,15,09,020
2	2003-04	72700	1,18,48,520
3	2004-05	73800	99,09,730
4	2005-06	92981	1,34,00,000
5	2006-07	105775	2,80,00,000

RECOGNITION TO PRIVATE PU COLLEGES :

Private PU Colleges working since 2006-07 have been permitted to renew recognition once in 5 years as per Govt. Circular ED 113 vivida 2005 dated 12.11.2006.

STARTING NEW PU COLLEGES DURING 2006-07:

As the admission rate in PU Colleges is growing private management have been permitted to commence PU Colleges without grants. While doing so Presidents' 11 Point Programme is followed to start PU Colleges and impart Science Education. During 2006-07, 274 PU Colleges without grant and 199 Govt. PU Colleges have been sanctioned. Details are as follows.

Sl. No.	Division Wise	Grant-in-aid approval proposals	Sanctioned Govt. PU Colleges
1	Bangalore	111	44
2	Mysore	64	66
3	Belgaum	59	57
4	Gulbarga	40	32
	Total	274	199

CONSTRUCTION OF ROOMS UNDER RIDF:

In order to provide basic facilities in Govt. PU Colleges construction of 988 rooms with an estimation 45 Crores has been sanctioned in co-ordination with NABARD RIDF-XI Scheme. Further under RIDF XII Scheme with an estimation of 66 Crores, 656 class rooms and 96 room complex PWD has started the construction work.

INTRODUCTION OF SPORTS CO-CURRICULAR ACTIVITIES:

To encourage students in PU Colleges to take part in Sports and cultural competitions at Taluk level, District level, Divisional level, State level are being organised. A few of them are 1) Swimming 2) Volleyball 3) Kho-kho 4) Foot ball 5) Table Tennis 6) Kabaddi 7) Basket ball 8) Shuttle Badminton 9) Ball Badminton 10) Hockey 11) Throwball 12) Tennicoit 13) Athletics 14) Rustling.

Winners at State level will be sent to S.G.F.I. (School Games Federation of India). National level competitions, Cash prizes are given to encourage winners at National level in order to facilitate more students to take interest in sports.

NSS UNIT:

NSS was introduced in 1969. The expenditure under this scheme is met by the State and Central Governments in the ratio 7:5, respectively. During 2004-05,

480 NSS units have functioned, 53000 students were involved. Each college (NSS unit at college level) has organized 10 days special camp. Students NSS volunteers have been trained with reference to storage of rain water, environment protection, social service, National building, Health, Sanitation, AIDS etc.

GRANTS TO GOVT. PU COLLEGES TO MEET BASIC NEEDS:

Rs.210-00 lakhs has been released during 2006-07 to provide Govt. PU Colleges with furniture, Lab. equipments, Library facilities etc.

2006 II PUC EXAMINATION RESULT COMBINATION-WISE RESULTS

Combination	Boys			Girls		
	Appeared	Passed	Percentage	Appeared	Passed	Percentage
Arts	107921	51367	47.06	100729	59342	58.91
Commerce	39992	22536	56.35	31113	22685	72.91
Science	555075	25552	46.39	43013	22448	52.19
Total	202988	99455	49.00	174855	104475	59.75

MEDIUM WISE RESULTS

Medium	Appeared	Passed	Percentage
Kannada	205056	106282	51.83
English	102787	97648	56.15
Total	377843	203930	56.97

PERFORMANCE OF CANDIDATES BELONGING TO DIFFERENT CATEGORIES

Sl. No.	Category	Appeared	Passed	Percentage of result
1	Scheduled Caste	56778	24849	43.77
2	Scheduled Tribes	18198	8261	45.40
3	Category I	6	3	50.00
4	Category-2A	56678	33538	59.07
5	Category-2B	29272	13882	47.42
6	Category-3A	44593	25450	57.07
7	Category-3B	62593	34909	55.77
8	General	90382	53416	59.01

DETAILS OF PHOTOCOPY, REVALUATION & RETOTALLING OF APRIL 2006

	No. of applications	Total amount
Applications of Photo copies	18133	1109700-00
Applications of revaluation	8887	10724100-00
Applications of retotalling	1037	332750-00
Total Applications	28057	2,21,53,9510-00

Three years Plan and Non-plan Budget and Expenditure details

Sl. No.	Programme	2005-06 Expenditure		2006-07		2007-08 Expenditure	
		Plan	Non-plan	Plan	Non-plan	Plan	Non-plan
1	Directions and Administration 2202-02-001-0-01	63.24	316.63	61.15	369.56	64.76	430.65
2	Pre-University Exam. Expenditure 2202-02-108-0-01	29.99	1162.98	307.00	978.52	40.00	1007.26
3	Govt. Secondary School, Junior College 2202-02-09-0-13	350.58	11758.65	1225.03	16073.90	1334.24	18736.74
4	Govt. Secondary Schools, Govt. composite Junior College- basic infrastructure 2202-02-109-0-06	137.49	-	210.00	-	210.00	-
5	Non-Govt. secondary schools, private junior college 2202-02-110-2-01	504.11	12291.66	827.00	17954.17	600.00	14222.43
6	other expenditure 2202-02-800-1-05	127.53	536.50	380.00	581.88	410.00	610.97

DEPARTMENT OF VOCATIONAL EDUCATION

Karnataka is implementing Vocational Education in +2 stage since 1976 with emphasis on National Policy on Education, 1986.

1. MAIN OBJECTIVES OF VOCATIONAL EDUCATION

1. Enhancing individual employability
2. To reduce Mis-march between the demand and supply of skilled man power.
3. To provide an alternative for those pursuing higher education without particular interest or purpose.
4. To instill confidence for self employment.

2. The Government has established a separate Directorate of Vocational Education headed by the Director. Administration, Examination and Educational programmes are implemented under the guidance and supervision of the Director.

3. The Staff pattern of the Directorate and Divisional offices under Plan and Non-Plan Head of accounts are as follows;

01	Director	01
02	Joint Directors	02
03	Deputy Directors	08
04	Asst.Directors/Lecturers	08
05	Accounts Officer	01
06	Gazetted Managers	02
07	Superintendents	09
08	Vocational Assts.	01
09	Research Asst.	01
10	First Division Assts.	11
11	Second Division Assts.	06
12	Stenographers	09
13	Typists	02
14	Typists cum Clerk	01
15	Drivers	04
16	D group	10
	TOTAL	76
Particulars of Regularised Teaching & Non-teaching staff in Vocational Colleges		
01	Lecturers	83
02	Worker teachers	40
03	Ministerial Staff	22
04	D group	08
	TOTAL	153

4. DETAILS OF BUDGET & EXPENDITURE FROM 2004-05 TO 2007-08

PLAN (In Lakhs Rs,)

Head of A/c	Particulars	Details of Allotment & Expenditure for 2004-05			Details of Allotment & Expenditure for 2005-06			Details of Allotment & Expenditure for 2006-07			Budget for 2007-08
1	2	3			4			5			6
		Budget	Exp	%	Budget	Exp	%	Budget	Exp	%	Budget
2202-02-800-4-00 (PLAN)	Continuation of 5 posts with salary grant	6.69	5.02	75.03	5.15	4.61	89.51	9.50	9.19	96.73	8.91
	Continuation of 738 courses & salary to approved teachers/staff & for Infrastructure in Govt.JOC Colleges	730.00	721.22	98.79	1061.80	966.80	91.05	900.00	800.00	88.88	747.82
	Course CG/CG for Head office & Dist.offices SIVE programme etc.	43.31	29.03	67.02	74.85	51.34	68.59	70.50	66.87	94.85	77.50
	TOTAL	780.00	755.27	96.83	1141.80	1022.75	89.57	980.00	876.06	89.39	
	For Maitanance of Plan Courses under SCP & for Infrastructure in Govt.JOC Colleges										176.00
	For Remuneration of teachers/staff of Plan Courses under TSP & for Infrastructure in Govt.JOC Colleges										71.00
	TOTAL										1081.23

DETAILS OF BUDGET & EXPENDITURE FROM 2004-05 TO 2007-08
NON-PLAN (In Lakhs Rs.)

Head of A/c	Particulars	Details of Allotment & Expenditure for 2004-05			Details of Allotment & Expenditure for 2005-06			Details of Allotment & Expenditure for 2006-07			Budget for 2007-08
1	2	3			4			5			6
		Budget	Exp	%	Budget	Exp	%	Budget	Exp	%	Budget
2202-02-800-2-00 (NON-PLAN)	Salary for Officers/staff at Head Office & Divisional office	112.97	107.47	95.13	145.20	132.46	91.22	122.46	109.97	89.80	129.81
2202-02-800-4-00 (NON-PLAN)	Vocational Education Staff Remuneration, T.A/DA, General/ Building Expenditure.	-	-	-	325.24	310.45	95.45	635.00	523.00	82.36	667.90
	Transportion Expenditure.	-	-	-	13.25	13.08	98.71				
	003- Staff Salary 011-DA 014-Other Expenditure	-	-	-	-	-	-	38.98	16.14	41.40	-
	Other Expenditure TA/DA, General/Building Expenditure, Transportation Expenditure	599.00 6.81	470.35 6.81	78.52 100.00	-	-	-	9.22	8.15	88.39	--
	TOTAL	605.81	477.16	78.76	338.49	323.53	95.58	805.66	657.26	81.75	797.71
2202-02-108-0-02 (NON-PLAN)	Examination Expenditure	71.57	70.48	98.48	72.59	65.13	89.72	75.49	74.19	98.27	78.51
	TOTAL	677.38	547.64	80.84	411.08	388.66	94.54	881.15	731.45	83.19	876.22

5. DETAILS OF THE PROGRESS ACHIEVED DURING 2006-07.

Govt. has released Rs. 15.00 lakhs for SIVE Training programmes for 2006-07. A total of 43 programmes have been conducted out of this amount. Details as follows;

Sl.No.	Details of the programme conducted	No.of Programmes
01	Development of Software	02
02	Action Research	04
03	CAD/CAM programmes to Lecturers/Worker teachers of Automobile courses	05
04	Preparation of Teachers Manual & Revised Syllabi	06
05	Evaluation Visit programmes by IIM	09
06	Apprenticeship programmes	15
07	Other programmes	02
	TOTAL	43

6. DETAILS OF THE PROGRAMMES TO BE CONDUCTED DURING 2007-08.

Govt. has released Rs. 15.00 lakhs for SIVE Training programmes for 2007-08. programmes Details as follows;

Sl.No.	Details of the programme to be conducted	Amount in Rs. lakhs
01	Printing of Teachers Manual & Revised Syllabi	10.00
02	State Level Training Programme for Teacher Trainers and District Level Training Programme on G.F.C.	1.00 2.00
03	Centralised Selection of Apprentice Ship Training programme	1.10
04	Action Research programme in 3 divisions	0.90
	TOTAL	15.00

7. DETAILS OF CANDIDATES APPEARED FOR EXAMINATION OF 2006-07.

During 2006-07 academic year, 30,435 candidates enrolled for First Year Vocational Courses. For Second Year, 28,496 candidates enrolled. Pass percentage for I year is 57.72 and for II year it is 62.67.

8. DETAILS OF BUDGET ALLOTMENT, EXPENDITURE & SURRENDER FROM 2004-05 TO 2007-08 AS FOLLOWS;

PLAN (Amount in Rs. Lakhs)				
SL.NO	HEAD OF A/C	BUDGET	EXPENDITURE	SURRENDER
01	2202-02-800-4-00 2004-05	780.00	755.27	24.73
02	2005-06	1141.80	1022.75	119.05
03	2006-07	980.00	876.06	103.94
NON PLAN (Amount in Rs. Lakhs)				
SL.NO	HEAD OF A/C	BUDGET	EXPENDITURE	SURRENDER
01	2202-02-800-2-00 2004-05	112.97	107.47	5.50
	2202-02-800-2-00 2005-06	145.20	132.46	12.74
02	2202-02-800-4-00 2004-05	112.97	107.47	5.50
	2005-06	145.20	132.46	12.74
	2006-07	881.15	731.45	149.7
03	2202-02-108-0-02 2004-05	71.57	70.48	1.09
	2005-06	72.59	65.13	7.46
	2006-07	75.49	74.19	1.30

PERFORMANCE BUDGET 2007-08

COMMISSIONERATE OF MASS EDUCATION

Karnataka state is also one of the state in the country for having launched a programme to remove illiteracy. Adult Education programme is in force since 1943. in order to implement Adult Education programme the Adult Education Directorate was started during 1978-79. then during 1988-89 it was renamed as Directorate of Mass Education. As per the instructions of Government of India to start mission type organization's for the speedy implementation of the programmes, the Karnataka State Literacy Mission Authority was established during 1994-95 and is functioning from 18.3.1995. It is an autonomous organization for the implementation of illiteracy programmes.

The Karnataka State Literacy Mission Authority has approved the 28 projects proposals of Continuing Education Programme of 27 districts and submitted to the NLMA, New Delhi for sanction. At the end of 2004-05 the National Literacy Mission Authority has sanctioned 27 Continuing Education projects in 26 districts.

The local Grama Panchayats are managing the Continuing Education Centers and Nodal Continuing Education Centers. The Grama Saksharatha Samithi consists of the representative of the peoples, official and non official representatives and the members of the community.

The following activities are conducted in the Continuing Education and Nodal Continuing Education Centers:

Literacy Center	Development Center for Govt. Prog
Reading Room	Sports Center
Library	Cultural Center
Information Center	Charcha Mandal
Training Center	Community Center

PROGRESS OF DIFFERENTIAL LITERACY PROGRAMMES FOR THE YEAR 2006-07

SL. NO.	NAME OF THE PROGRAMME	TARGET	ENROLEMENT	PART3 COMPLETERS
1.	CONTINUING EDUCATION PROGRAMME	3.10	3.00	2.67
2.	PUNUSHCHETHANA PROGRAMME	2.11	1.83	0.45
3	LITERACY THROUGH STUDENTS	9.61	7.45	4.92
4.	CAMP LITERACY	7.50	5.29	3.46
	TOTAL	22.32	16.57	11.50

PERFORMANCE BUDGET ON PLAN AND NON-PLAN PROGRAMMES FOR THE YEARS: 2004-05, 2005-06 & Budget for 2006-07 Under Major Head : 2202-General Education-04, Adult Education.

SI no	Particulars	Revised Budget 2005-06		Revised Budget 2006-07		Budget estimate 2007-08	
		Plan	Non-plan	Plan	Non-plan	Plan	Non-plan
1	2	3	4	5	6	7	8
1	2202-04-001-0-01 Direction and Administration Strengthening of Administrative Structure under CSS for implementation of AE programme	40.00	40.24	40.00	34.59	40.00	53.16
2.	2202-04-001-0-02 State level Literacy Programme	200.00	-	650.00	-	700.00	-
3	2202-04-001-0-03 Continuing Education Centers	-	-	-	-	200.00	-
4.	2202-04-001-0-04 PRI Scheme	-	-	-	-	200.00	-
5.	2202-04-101-1-01 Grant to Voluntary organizations- Karnataka State Adult Education Council,-grant-in-aid	10.00	179.55	10.00	174.55	30.00	183.28
	TOTAL	250.00	219.79	700.00	209.14	117.00	236.44

PERFORMANCE FOR 2005-06

The budget details for the year 2005-06 are as follows:

1. 2202-04-001-0-01 Plans Rs.40.00lakhs.

An amount of Rs.40.00 lakhs has been budgeted for the year 2005-06 for the implementation of Adult Education Programme and related activities strengthening of administration. Administrative cost and traveling, maintenance of garden / book purchase / Xerox Purchase have been done with an amount of 37.93 lakhs the remaining of Rs. 2.07 lakhs is surrendered to government.

2. 2202-04-001-0-02 Plan 200.00 lakhs.

An amount of Rs.200.00 lakhs had been budgeted for the year 2005-06 for the implementation of literacy programme in the state. This amount released to the districts through KSLMA For the evaluation of literacy programmes.

3. 2202-04-101-0-01 Plan Rs.10.00 lakhs

An amount of Rs 10.00 lakhs has been released for the Year 2005-06to impart training to rural unemployed youths in 16 Vidyapeethas under the dissolved Karnataka State Adult Education Council which is now under the control of this Directorate. The amount has been fully utilized.

4. 2202-04-001-0-01: (non-plan Rs 40.24 lakhs)

During 2005-06 an amount of Rs.40.24 lakhs has released towards salary and allowances of the officers and staff of the Directorate of Mass Education. An amount of Rs. 42.50 lakhs has been utilized.

5. 2202-04-101-0-01 (non-plan) Rs.179.55 lakhs

A Budgetary grant of Rs.179.55 lakhs for the year 2005-06 towards salary and allowances staff and office expenses of dissolved Karnataka State Adult Education Council has been made. Entire amount is utilized.

PERFORMANCE for 2006-07

The budget details for the year 2006-07 are as follows:

1. Head of Account: 2202-04-001-0-01 plan Rs 40.00 lakhs

An amount of Rs. 40.00 lakhs has been budgeted for the year 2006-07 for the implementation of Adult Education Programme and related activities strengthening of administration. Administrative cost and traveling, maintenance of garden / book purchase / Xerox purchase, Ambassador car for the use of Director have been done with an amount of 35.76 lakhs the remaining of Rs. 4.24 lakhs is surrendered to govt.

2. 2202-04-001-0-02 Plan 650 lakhs

During the year 2006-07 Directorate of Mass Education in collaboration with KSLMA the necessary primers of literacy programme printed and supplied to Districts an amount of Rs.650.00 lakhs has been utilized fully.

3. 2202-04-101-0-01 plan Rs 10.00 lakhs

An amount of Rs.10.00 lakhs has been released for the year 2006-07 to impart training to rural unemployed youths in 16 vidyapeethas under the dissolved Karnataka State Adult Education Council which is now under the control of this Directorate. The amount has been fully utilized.

4. 2202-04-001-0-01 (Non-plan Rs.34.59 lakhs)

During 2006-07 an amount of Rs.34.59 lakhs has been released towards salary and allowances of the officers and staff of the Directorate of Mass Education

5. 2202-04-101-0-01 (non-plan)Rs.174.55

General Secretary post has been created in the council during the year 05-06. A Budgetary grant of Rs.174.55 lakhs for the year 2006-07 towards salary and allowances staff and officer Karnataka State Adult Education Council has been made.

ACTION PLAN for 2007-08

1. Head of Account: 2202-04-001-0-01 plan Rs.40.00.lakhs

An amount of Rs.40.00 lakhs has been budgeted for the year 2007-08 for the implementation of Adult Education Programme and related activities strengthening of administration. Administrative post and traveling, maintenance of garden / book purchase. The amount will be fully utilized.

2. 2202-04-001-0-02 Plan 700.00 lakhs.

An amount of Rs.700.00 lakhs has been budgeted for the year 2007-08 for the implementation of different literacy programme. The amount will be fully utilized.

3. 2202-04-001-0-03-059 Plan 200.00 lakhs.

Continuing Education Programme is a 5 year project for the first 3 years central govt. will provide 100% expenditure to the Districts for the remaining 2 years state govt. & central govt. 50:50 basis expenditure will be met out As such 4 districts have completed 3 years the 50% sharing pattern of state govt. an amount of Rs. 200.00 lakhs budgeted for the year 2007-08. The amount will be fully utilized.

4. 2202-04-001-0-04-059 plan 200.00 lakhs.

Central govt. has released its share to PRI Districts as such State Govt. is also Budgeted its 1/3 share of Rs.200.00 lakhs to PRI Districts for the year 2007-08 the amount will be fully utilized.

5. 2202-04-101-0-01 Plan Rs. 30.00 lakhs

An amount of Rs. 30.00 lakhs has been released for the year 2007-08 to impart training to rural unemployed youths and call centre training in 16 Vidyapeethas under the control of this Directorate. The amount will be fully utilized

6. 2202-04-001-0-01: (Non-Plan Rs.53.16 lakhs)

During 2007-08 an amount of Rs. 53.16 lakhs has been released towards salary and allowances of the officers and staff of the Directorate of Mass Education. The amount will be fully utilized.

7. 2202-04-101-0-01 (Non-Plan) Rs. 183.28 lakhs

A budgetary grant of Rs. 183.28 lakhs for the year 2007-08 towards salary and retirement benefits of Officers and staff of Karnataka State Adult Education Council. The amount will be fully utilized.

.Department of Public Libraries

Public Libraries Act has come into force since 1965 in Karnataka. Karnataka has been the third state in the country to come under a Library Act. Under the act, a network of about thousand libraries are been functioning all over the State. Public Library is an institution established by the Government in order to inculcate interest in education, communication and reading among the General Public. It is an open public service system. The main purpose of this system is to help people to develop interest in literature and culture. Public Library system serves as a dynamic force giving people knowledge, continuing education and information. Public Library is peoples' university. It is a democratic institution working on democratic principles.

The network of the libraries includes state Central Library at the state level, District Central Libraries at the District level and City Central Libraries at all places having a population of more than one lakh together with libraries at the taluk, municipality and Grampanchayat levels.

District / City Central Libraries have opened their branches in some of the hospital and Jails. Books and periodicals are being provided for creating awareness and healthy mind among patients and Jail inmates, besides providing them recreation and entertainment.

For the proper functioning of Public Libraries, the Library authorities are functioning throughout the state at state, city and District levels.

Activities of the department of Public Libraries are grouped as under.

- 1) **State Central Library:-** It is an apex Public Library equipped with reference books and source books in all languages on all subjects. Copyright, Computer, Braille Books, carrier information, periodicals, inter library loan, sections are some of the important sections of the library.
- 2) **City Central Library:-** As per provisions of the act, there are 19 City Central Libraries with branch libraries serving in the State.
- 3) **District Central Library:-** There are 27 Districts Libraries in the State as per the section 16(i) of Karnataka Public Libraries Act 1965 with its branch Libraries serving the Public.
- 4) **Mobile Libraries:-** There are 14 mobile Libraries functioning the reading public at their own door steps in different parts of the State. This has been accepted as a popular library service rendered by the Department.

- 5) **Gram Panchayat Libraries:-** There are 5256 Gram Panchayat Libraries in the State.. During the year 2006-07 in all Gram Panchayat Centres 5766 Gram Panchayat Libraries have been opened. These libraries are helping to a great extent to our rural community.
- 6) **Children's Libraries:-** Indira Priyadarshini children's Library is functioning since 1994 at Bangalore. There are separate Children's sections maintained in many City and District Libraries which provides useful and entertaining books for our children.
- 7) **Automation of Libraries:-** Computer and Internet facility is provided at 21 District and 10 City Libraries in the State.
- 8) **Raja Rammohun Roy Library Foundation:-** This foundation established by the Central Government is doing a great deal of service in the field of rural public Library system throughout the country. The department is making use of several schemes of the foundation. The Government of Karnataka and foundation are contributing equal funds to implement this scheme. Grants are provided to registered organizations who come forward to render Public Library Service.
- 9) **Extension Activities:-** These activities are being conducted to create awareness among the Public about reading habit and library and its use. National Library week will be observed on 14th to 20th November, every year and on this occasion and seminars, book exhibition, various competitions are conducted throughout the State.
- 10) **Library Training School:-** Library Training school has been established in two Places i.e. Bangalore and Darwar and a four months certificate course is conducted. Refresher courses are conducted at various city and District Libraries for the staff and officers.
- 11) **Hi-tech Library :** In Hampinagar, (RPC layout) Bangalore A hi-tech library with all modern facilities is established with a fully equipped GRANTHANGANA (Auditorium) which is meant for Library activities. All the Zone Libraries in Bangalore City have been modernized.

The following is the Budget and Details for the year 2006-07.

Budget:

Following the allotment of Budget estimate:

	(Rs.in lakhs)
1. Non-Plan`	1403.96
2. Plan	1294.27
	<hr/>

	(Rs.in lakhs)
(1) Library Cess	2163.00
(2) Collection of 6% land revenue and Octroi Compensation grant by the Dist. & City Central Libraries.	157.50
(3) R.R.R.L.F.Contribution	100.00
(4) Stae Contribution	150.00
(5) 12th Finance Commission	187.50

Present set up of the Department of Public Libraries:-

Sl.No.	Details of Libraries	Existing of Libraries
1.	State Central Library	1
2.	Indira Priyadarshini Children's Library (Total)	1
3.	Public Technical Library	1
4.	District Central Library	27
5.	City Central Library	19
6.	Mobile Libraries (Dist.&City)	15
7.	Branch Libraries(Dist. & City)	490
8.	Service Stations (Dist. & City)	107
9.	Reading Rooms	31
10.	Gram Panchayat Libraries	5756
11.	Aided Libraries Dist. & City	21
12.	Slum Libraries	200
13.	Reading Room at Slum Areas	600

Development Plans & Goals reached in the Department of Public Libraries :-

1) GRAM PANCHAYAT LIBRARIES:-

3251 Gram Panchayat Libraries are opened in 3251 gram panchayat after the panchayat raj Act has come into force 1 year back.

Action has been taken to start 2463 gram panchayat Libraries and 52 libraries in the border gram panchayats of Border Taluks which in total comes to 2515 gram panchayat libraries which has been started in "Suverna Karnataka" year. The amount sanctioned to each gram panchayat has been enhanced from Rs.29,000/- to 52,000/- out of which the expenditure of Rs.25,000 to be borne by City Central Libraries and Urban District Library of Bangalore.

The five zones of City Central Libraries and Urban District Central Library, Bangalore will provide Rs.20,000 for furniture and Rs.5,000 for books out of their respective library Authority fund.

The amount Rs.10,000 will be spent for providing books, out of sanctioned amount of Rs.27,000 under plan.

Karnataka is the only state in the country which has libraries at all the Gram panchayats.

(2) BULK PURCHASE OF BOOKS UNDER "SINGLE WINDOW SCHEME"

Previously the list of books selected by the State Level Book Selection Committee was sent to all District and City Central Libraries for purchase. It was not possible to purchase all the titles due to their financial position. Keeping in view the above facts the Government has ordered to purchase books in bulk under "Single Window system" and during this year Rs.6 Crores worth of books have been purchased.

(3) COMMUNITY CHILDREN CENTRES:-

Community Children centres have been started in all the 27 districts in the state. In this centre children books, computer section, toys section will be provided. The interior of the section is decorated to attract children. These centres will help in the overall development of the children. Rs.3.00 lakhs will be spent for each Community Children Centres.

(4) TO START 50 BRANCH LIBRARIES IN CITY AREAS:

To start branch libraries in City areas staff is the most important aspect for which Government has sanctioned 50 posts of Library Assistants and 50 posts of library attenders and action has been taken to fill these posts.

(5) DIGITISATION OF ONE LAKH KANNADA BOOKS INTO THE WEB:

The work of digitisation of one lakh kannada books has been started under digitisation of Indian Books –Million Books on the web; with the assistance of Carnige Mellon University,. Government of India and Government of Karnataka. So far 44,82,679 pages of 30,000 books has been digitised and the work is in progress.

(6) 12TH FINANCE COMMISSION:

Under 12th finance commission renovation and repair of heritage buildings and restoration and binding of books was taken at the cost of Rs.750 lakhs.

At the first stage renovation of State Central Library and Indira Priyadarshini Children Library is in progress.

Under 12th Finance commission Rs.750 lakhs will be spent during 2006 to 2010, accordingly:

2006-07: State Central Library, Bangalore and Indira priyadarshini Children Library, Bangalore.

2007-08: Mysore, Shimoga, Madikere, Chitradurga, Tumkur, Bidar.

2008-09: District Central Library, Chikmagalur, City Central Library, Dharwar, Hassan, Arasikere.

2009-2010: City Central Library, Gulbarga and City Central Library, Mangalore, Branches of District Central Library, Karwar. District Central Library Davanagere.

In total renovation and repair work of 51 buildings will be taken at the cost of Rs.504.02.

Preservation and binding of 1,22,09,800 books will be taken at the cost of Rs.245.98 lakhs in 4 years.

(7) LIBRARY BUILDINGS:

An amount of Rs.170 lakhs has been sanctioned for construction of library buildings at Gulbarga, Gadag, Koppal, Udupi, Dharwar, Bellary, Mangalore, Kolar-Chickmagalore Branch and Chitamani Branch, Bijapur- Sindagi Branch, Bidar, Bidar-Basavaklayana Branch, Mandya-Maddur Branch.

(8) FILLING UP THE POSTS:

Government has accorded to sanction to fill 283 Vacant posts of different categories and the process is under progress

(9) VEHICLES TO THE DISTRICTS

Vehicles has been provided only for 4 district out of 27 districts in the state. It is very difficult to supervise the branch libraries. Keeping in view the above facts, amount of Rs.15,000 per month has been sanctioned for 23 districts.

Amount has been sanctioned under New component plan and the same has been disbursed to District Chief Librarians.

(10) Matching grant from Raja Rammohun Roy Libray Foundation has been raised from 1.00 crore to 1.50 crore and the Government has also released its matching grant. Out of the Government of Karnataka share Rs.50 lakhs will be adjusted during the 2007-08.

(11) 200 Libraries and 600 reading rooms are opened at slums of Bangalore City.

(12) The book selection committee has been constituted under the chairmanship of Dr.S.Shettar. a renowned historian.

(13) State Library Authority, District Library Authority and City Library Authorities have been reconstituted.

(14) FORMATION OF NEW CITY CENTRAL LIBRARY AUTHORITIES:

New City Central Library Authorities have been started at Chickmagalur, Chitradurga, Bidar, Bhadravathi, Gadag, Udupi, Hospet.

(15) Library building has been started in Sharavanabelagola at the cost of Rs.170 lakhs.

**Details of Staff position of Department of Public Libraries for the year
2006-2007**

Sl. No.	Name of the Group	No.of Posts Sanctioned	Filled Posts	Vacant Posts
1	2	3	4	5
1	A	1	1	-
2.	Chief Librarian Grade-I	28	11	17
	B	46	40	6
3.	C	949	629	320
4.	D	472	321	151
	Total	1496	1002	494

PLAN SCHEME 2006-07

A sum of Rs. 1294.27 lakhs only was earmarked under the plans schemes for the year 2006-07.

(Rs.in lakhs)			
Sl.No.	Head of Account	Allotment	Expenditure
1.	Public Libraries 2205-105-0-01 State Central Library, Bangalore	99.27	85.25
2.	District Library Authorities 2205-00-105-0-04	1025.00	886.18
3.	Nabard works	170.00	170.00
	Total	1294.27	1141.43

I 2205-00-105-0-01-State Central Library

Rs.99.27 lakhs is earmarked for the salary of 161 staff. Maintenance of Mobile Libraries and Development of State Central Library.

The following is the expenditure under the earmarked amount

a)	Salary of 161 staff working under plan scheme an amount of 82 lakhs and maintenance of Libraies an amount of Rs.3.25 lakhs has been spent Balance of Rs.10.77 has been surrendered.	(Rs.lakhs) 85.25
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II 2205-00-105-0-04 District Library Authorities

Out of Rs.1025 lakhs allotted Rs.886.18 lakhs has been utilised for apprentice training, matching grant of Raja Rammohun Roy Library Foundation, Training programme for caretakers of new Gram panchayat Libraries. Conference expenditure evaluation of branch libraries, Payment of rent towards vehicles, opening of Community Children Centres, Gram Panchayat Libraries under New component. Computers for Library Training School and purchase of 6 xerox machines.

Unutilised of Rs.138.82 has been surrendered to the Government.

	(Rs.in lakhs)
1) e-Governance activities	53.50
2) Opening of 50 Branch Libraries	63.17
3) Purchase of computers for library training school.	2.15
4) Purchase of Stationary materials	20.00
Total	138.82

III 2205-00-105-0-15 Nabard Works:

A sum of Rs.170 lakhs is earmarked Under Plan scheme for the Construction library buildings as per following Libraries has been utilised.

	(Rs.in lakhs)
1) District Central Library, Koppal	12.34
2) District Central Library, Udupi	10.00
3) City Central Library, Dharwar	15.00
4) District Central Library, Bellary	7.50
5) District Central Library, Mangalore (Moodabidre)	3.75
6) District Central Library, Kolar (Chikkaballapur)	2.50
7) Chintamani (Kolar)	2.50
8) District Central Library, Bijapur (Sindagi)	2.48
9) District Central Library, Bidar	1.16
10) Basavakalyana Branch, Bidar	16.25
11) District Central Library, Mandya Maddur Branch	1.52
12) Mudhol Branch Library	35.00
13) City Central Library, Gulbarga	40.00
14) District Central Library, Gadag	20.00
Total	170.00

PLAN SCHEME 2005-06

A sum of Rs. 730.24 lakhs only was earmarked under the plans schemes for the year 2005-06.

(Rs.in lakhs)			
Sl.No.	Head of Account	Allotment	Expenditure
1.	Public Libraries 2205-105-0-01 State Central Library, Bangalore	80.44	75.22
2.	District Library Authorities 2205-00-105-0-04	319.80	319.80
3.	Nabard works	330.00	-
Total		730.24	395.02

I 2205-00-105-0-01-State Central Library

Rs.80.44 lakhs is earmarked for the salary of 161 staff. Maintenance of Mobile Libraries and Development of State Central Library.

The following is the expenditure under the earmarked amount

		(Rs.lakhs)
a)	Salary of 161 staff working under plan scheme and maintenance of Libraies an amount of Rs.75.22 lakhs has been spent	75.22

II 2205-00-105-0-04 District Library Authorities

Rs.319.80.00 lakhs has been earmarked fro the maintenance of 2000 Gram Panchayat Libraries under plan scheme in the state, The amount has been released to Jilla Panchayats and matching grant towards Raja Rammohun Roy Library Foundation and development of District Central Libraries.

		(Rs.in lakhs)
a)	Amount has been released to Jilla Panchayats to maintain 2000 Gram panchat Libraries	193.19
b)	Evaluation of Gram Panchayat Libraies.	1.81
c)	Matching grant of Rs.89.80 lakhs given to Raja Rammohun Rou Library foundation which motivates in the development of gram panchayat libraries by purchasing of books, furniture, computer and construction pf buildings.	89.80

d)	Honorarium to apprentice training	5.00
e)	New Components (Purchase of Xerox and Computers.	30.00
	Total	319.80

III 2205-00-105-0-15 Nabard Works

A sum of Rs.330.00 lakhs is earmarked for the Construction of Gram Panchayat library building at Rural Areas Due to non sanction. Project from R.I.D.F. work has not been taken.

PLAN SCHEME 2004-05

A sum of Rs. 375.00 lakhs only was earmarked under the plans schemes for the year 2004-05.

(Rs.in lakhs)			
Sl.No.	Head of Account	Allotment	Expenditure
1.	Public Libraries 2205-105-0-01 State Central Library, Bangalore	70.00	70.00
2.	District Library Authorities 2205-00-105-0-04	295.00	290.80
3.	E.F.C.Grants for Public Libraries	10.00	10.00
	Total	375.00	370.80

I 2205-00-105-0-01-State Central Library

Rs.70.00 lakhs is earmarked for the salary of 161 staff. Maintenance of Mobile Libraries and Development of State Central Library.

The following is the expenditure under the earmarked amount

		(Rs.lakhs)
a)	Salary of 161 staff working under plan scheme an amount of Rs.61.00 lakhs has been spent	61.00
b)	Rs.4.00 lakhs has been spent for Transport.	4.00
c)	An amount of Rs.5.00 will be spent for the purchase of Fax machines to 27 Dist. Central Libraries as per Govt. Order.	5.00
	Total	70.00

II 2205-00-105-0-04 District Library Authorities

Rs.295.00.00 lakhs has been earmarked fro the maintenance of 2000 caretakers honorarium under plan scheme in the state, subscription towards periodicals for gram panchayat libraries, matching grant towards Raja Rammohun Roy Library Foundation and development of District Central Libraries.

	(Rs.in lakhs)
a) Honorarirum to 2000 caretakers of Gram Panchayat libraries.	190.60
b) Subscription towards peiodicals for Gram panchayat Libraries.	38.00
c) Maintenance of xerox mahcines in District Central Libraries.	1.00
d) Honorarium to apprentice training	3.00
e) Training to caretakers of Gram Panchayat Libraries.	3.20
f) Purchase of xerox machines to Hassan, Gadag, & Directorate Office	-
g) Matching grant of Rs.65.00 lakhs given to Raja Rammohun Rou Library foundation which motivates in the development of gram panchayat libraries by purchasing of books, furniture, computer and construction pf buildings.	65.00

Total	290.80

III 2205-00-105-04 : E.F.C. Grants. Rs. 10.00

A sum of Rs.10.00 lakhs is earmarked for the Construction of branch library building at Rural and Urban areas M.Ps., and M.L.As of Matching contribution funds are also utilised along with this fund.

The following is the list of libraries which has received the grant.

1.	Haveri Dist.Central Library, Shishunala Br.Lib.Construction	- 0.46
2.	Shimoga Dist Central Library, Vinobanagar City Central Library Branch Library Building	- 2.50
3.	District Central Library, Dharwad	- 1.32
4.	Bellary Dist.Central Library, Ramanagar Branch Building	- 1.07
5.	Mandya Dist.Arikeri Gram panchayat Lib.building	- 0.31
6.	Tumkur Dist. Chikkanayakanahalli Branch Library	- 0.90
7.	Shed construction of Bellary Dist. Library	- 0.50
8.	Chitradurga District Imangal Gram panchayat Library Bldg.	- 0.65
9.	Bijapur Dist.Kotyala Gram panchayat Library	- 0.50

PLAN SCHEMES FOR 2003-2004

A sum of Rs.325.00 lakhs only was earmarked under
Plan Schemes for the year 2003-2004

		(Rs. In lakhs)	
Head of Account		Allotment	Expenditure
1.	Re-organisation of the department 2205-105-01-State Central Library, Bangalore	5.00	3.00
2.	Expansion of Library Services 2205-105-03	15.00	39.00
3.	Raja Rammohun Roy Library Foundation Scheme 2205-105-7	65.00	65.00
4.	Library Movement and Bulk Purchase of Books 2205-105-10	15.00	27.97
5.	Development of District Central Libraries 2205-105-11	5.00	5.00
6.	Library Movement and Bulk Purchase of Books (Gram Panchayat Libraries) 2205-105-12	200.00	178.70
7.	11 th Finance Commission Special Grants	20.00	20.00
Total		325.00	338.67

1. Re-organisation of the Department 2205-105-01-State Central Library, Bangalore

This is an on-going scheme. The main purpose of this scheme is to streamline the administration of the department in order to give effective library service to the readers. In order to strengthen the libraries 52 posts were sanctioned. A sum of Rs.5.00 lakhs was earmarked under this scheme out of this of Rs.3.00 lakhs was spent staff salaries and purchase of books to State Central Library.

2. Expansion of Library Services 2205-105-03

This is an on-going scheme the main objective of this scheme is to establish

1. Mobile Library Services.
2. Children's Library Services.
3. Branch Libraries in Rural Areas.

A sum of Rs.15.00 lakhs was earmarked under this scheme for the payment of Staff salary and maintenance of Mobile Libraries. As 7 new districts have been started Rs.39.00 lakhs is spent in excess due to salary to staff.

3. Raja Rammohun Roy Library Foundation Scheme-2205-105-07

A sum of Rs.65.00 lakhs is earmarked by the Government as State matching contribution for R.R.R.L.F. schemes like providing books, storage materials, computes and construction of branch library buildings at Rural and Taluk Head Quarters. Raja Rammohun Roy Library Foundation also contributes a sum of Rs.65.00 lakhs in this behalf. Providing of Books, periodicals, storage materials and also purchase of computers has been utilised to District Central Libraries.

4. Library Movement and Bulk Purchase of Books for Libraries 2205-105-10

This is an on-going scheme. The main objective of this scheme is to establish

1. Branch Libraries in Urban Areas.
2. Development of Taluk Branch Library
3. Establishment of City Library Authorities at Tumkur and Bellary.

A sum of Rs.15.00 lakhs was earmarked for this scheme. Out of this Rs.27.97 lakhs has been spent for payment of staff salaries and also to open 15 new branch libraries in cities and to strengthen the Taluk Branch Libraries by providing books etc.

5. Development of District Central Libraries 2205-105-11

The main objective of this scheme is to strengthen District Central Libraries by providing a reference books, text books and xerox machines. A sum of Rs.5.00 lakhs is earmarked as allotment for the year 2003-2004. The same has been utilised to strengthen the District Central Libraries.

6. Library Movement and Bulk Purchase of Books for Libraries
(Gram Panchayat Libraries-2205-105-12)

A sum of Rs.200.00 lakhs was earmarked for the maintenance of Grampanchayat Libraries & Training of the caretakers and evaluation of the Gram panchayat libraries and payment of apprentices in this Rs.178.70 lakhs was spent.

	(Rs,in lakhs)
1. Maintenance of Gram Panchayat Libraies	168.05
2. Gram Panchayat Libraries caretakers Training	5.00
3. Honorarium for Appreantice trainees	5.00
4. Evaluation of Gram Panchayat Libraries	0.65

	Total 178.70

7. 2205-105-14-E.F.C. Grants.

A sum of Rs.20.00 lakhs is earmarked for the construction of Branch Library buildings at Rural and Urban areas. M.P. & M.L.As matching contribution funds are also utilised along with this fund.

PERFORMANCE BUDGET 2007-08

Department of Printing, Stationery and Publications

The Department of Printing, Stationery and Publications is basically established to provide certain services to other State Government Departments and undertaking of the State Government. It caters to the print and Stationery requirements to the Departments namely State Legislature offices, State Secretariate Offices, Governor's Office and all Government Departments, State Government undertaking in the State.

In addition to the required services. the department also execute the printing of Legislature Debates, State's Five Years and Annual Planning Documents, State Budget Documents etc.,

Karnataka Text Book Society has been established with effect from 1-4-2006 to take care of the printing of Text Books for free distribution from Class 1 to Class 12. In view of this, the responsibility of printing of Text Books has been shifted to the Text Book Society.

The Government Text Book Presses situated at Mysore and Gulbarga have been transferred to the Administrative Control of the Text Book Society. The Officials of this Department who were working in these Presses have been shifted to the Text Book Society, along with the posts and are being taking care as continue to work in the Society on deputation.

The Government Central Press situated in Peenya, Bangalore controls the activities of Government Suburban Press, Mysore Road, Bangalaoire and Two Divisional Presses located at Gulbarga and Dharwad, Five District Presses located at Tumkur, Kolar , Mangalore, Shimoga and Madikeri.

The Central Book Depot is located in the premises of Government Suburban Press, and the Central Stationery Depot is located in Peenya.

The Book Depots and Stationery Depots are also functioning at Mysore, Dharwad and Gulbarga.

I. Apart from these Periodical Works some of the important works were also undertaken as detailed below:-

- (1) Notifications pertaining to Corporation and Extraordinary Gazettes are published and supplied.

- (2) I.L.R. reports in English (fortnightly), Karnataka High Court verdicts/Judgements are being printed monthly.
- (3) Weekly Gazettes on every Thursday, extraordinary gazette on stipulated days are being published as and when directed. The Gazette is being published in website as "E-Publication" and when directed and its URL is kar.nic.in/gazette.
- (4) Stationery materials are being supplied to Secretariate and other Government Departments as per package system.
- (5) 277 lakhs of Free text books for the academic year 2007-08 were printed and supplied during 2006-07.
- (6) 5,000 copies of Rastreeya Panchanga were printed and supplied during 2006-07.
- (7) 20 lakhs of answer papers have been supplied to Department of Employment and Training. And 30,000 application forms of K.P.S.C for the appointment of A.E's have been printed and supplied.
- (8) 23 different kinds of KGID forms totaling to 54 lakhs were printed and supplied.
- (9) 30,000 Health Insurance forms printed and supplied to Bangalore Mahanagara Palike.
- (10) Forms and Registers have been printed and supplied to the Department of Commercial Tax, Police, Motor Vehicle etc.
- (11) Calenders / Diaries for the year 2007 have been printed and supplied.
- (12) 10 lakhs Nadu Nudi and 25 thousand copies of slogan books pertaining to Saksharatha Dept. were printed and supplied.
- (13) 80,000 copies of Diploma Entrance Applications, 95,000 Answer Booklets of P.U.Board and 1 lakh of other forms have been printed and supplied.
- (14) V- Pay Commission Report has been printed and supplied.
- (15) Secretariat Dairies of high quality have been printed and supplied.

II. The following on-going plan schemes are under implementation during the year 2007-08:

1. Establishment of offset printing units at Branch Presses and their modernization;
2. Starting of R & D Centre, at Govt. Press, Bangalore
3. Repair of Air Conditioners, Purchase of Softwares, Conversion, Inclusion and Maintenance.

III. Development activities during the recent years:

- (1) Construction of New Building in the premises of Government Suburban Press, Bangalore has been completed. Shifting of Directorate and other allied offices and presses alongwith the printing machines / furnitures will be done as soon as the Government order is issued.
- (2) Arrangements have been made to print Karnataka Gazette in D.T.P. and also in website. Its address is kar.nic.in/gazette.
- (3) The Department is intended to Digitise the previous years Gazette with a search engine.
- (4) Proposed to establish a modern digital printing press at Vikasa Soudha.
- (5) Proposed to establish a website for the Department.
- (6) It is planned to Computerise the Accounts of the Department.
- (7) Reconditioning of machineries which are idle due to repairs.

IV. Expenditure of Plan and Non Plan 2006-07

Head of Account		2005-06		2006-07		2007-08
		Allotment	Expenditure	Allotment	Expenditure	Allotment
001	Direction and Administration	110.17	107.75	128.39	116.32	138.86
101	Purchase and supply of Stationeries	3979.04	3977.96	3967.58	3953.54	3743.29
103.	Government Presses	1839.21	1804.90	1938.97	1863.88	3791.84
103.	Plan	100.00	66.90	100.00	94.01	110.00
104.	Cost of Printing by other sources	523.00	523.65	520.00	519.71	540.80
105.	Government publication	22.64	21.22	24.83	22.03	28.65

Total Revenue receipt for the year 2006-07 is about 592.82. lakhs

DEPARTMENT OF COLLEGIATE EDUCATION.

PERFORMANCE BUDGET-2007-2008.

1. The Department of Collegiate Education was established in the year 1960. The Department is discharging the responsibility of releasing the grants, running the administration, providing triple benefit scheme, sanction of scholarships, in addition to administering of Government Colleges.

2. Now the Department consists of :-

1. Head Office.	-	01
2. Regional Offices	-	06
3. Government Law College.(As on 31-3-07	-	01
4. New Government Law Colleges During the year 2007-08	-	04
5. Government First Grade Colleges.	-	181
6. New Government First Grade Colleges During the year 2007-08	-	100
7. Government CollegeHostels.	-	10
8. Private Aided Degree Colleges.	-	299
9. Private Aided Law Colleges.	-	08
10.Unaided Private Degree Colleges.	-	473
11.Unaided Private Law Colleges.	-	<u>68</u>
TOTAL	-	<u>1151</u>

3. There are SIX regional Offices working at Bangalore, Mysore, Mangalore, Dharwad, Gulbarga and Shimoga.

4. There are TEN Government General Hostels attached to various Government Colleges.

5. Details of Teaching and Non-teaching Staff working in 182 Government First Grade Colleges and 01 Government Law College, Head Office, 06 Regional Offices & 10 Government College Hostels are as follows :-

1. Teaching Staff	3307
2. Non-teaching Staff	<u>2749</u>
Total	<u>6056</u>

6. During the year 2007-08, an amount of Rs, 39665.59 lakhs under Plan and Rs. 8347.54 lakhs under non plan, totally amounting to Rs. 48013.13 lakhs have been allotted for which details are being shown in Annexure 1&2.

In addition to the existing 181 colleges during the year 2007-08 As per G.O.No ED:144:YoYoka-2007, Bangalore , Dat:27-04-2007. [ED-66-Sweamara (yunic] 2007, 100 New Govt First Grade Colleges & 04 Govt Law Colleges Totaly 104 colleges have been started for which for each college 15 Teaching and 10 Non teaching post have been sanctioned. The Total No of posts are as follows.

1. Teaching Staff	1560
2. Non Teaching Staff	<u>1040</u>
Total	<u>2600</u>

Then total amount of Grant provided for above Colleges under plan for the year 2007-08 is Rs. 1560.00 Lakhs

7. Government is bearing the entire Expenditure towards salaries of Staff working in the Head Office, 06 Regional Offices, 281 Govt, First Grade Colleges, 05 Govt Law College & 10 Hostels of this Department, along with General Expenses, Office Expenditure, Construction of Buildings, Furniture, Laboratory Equipments, etc. In addition to this, Government is also bearing 100% Salary Grants in respect of Private Aided Colleges.

6	Estt. & Equipment to Students Hostels 2202-03-800-1-03	110.89	39.34	59.33	61.91	65.09	65.09	131.61	0
7	SC / ST Scholarships 2202-03-107-1-02	0	0	0	0	0	0	0	0
8	Educational Concession to Children of Political Sufferers' om Colleges 2202-03-107-1-03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Govt. of India Merit Scholarships to Children of Primary & Secondary School Teachers for Post Matric Students 2202-03-107-1-05	0	0	0	0	0	0	0	0
10	Govt. of India National Scholarships 2202-03-107-1-07	29.39	29.39	29.39	26.63	30.56	30.56	31.58	0

11	Educational Concession to Dependents of Service Personnel 2202-03-107-1-09	0	0	0	0	0	0	0	0
12	Bright Students to Study Science at Degree Level Scholarships and Stipends 2202-03-107-1-10	0	0	0	0	0	0	0	0
13	Central Plan Scheme of Merit Scholarships to the Children of Primary & Secondary School Teachers 2202-03-107-1-06	0	0	0	0	0	0	0	0
14	Financial Assistance from Hudco Institution 4202-01-203-1-03	0	0	0	0	0	0	345.00	0
Total		35217.8	33966.82	34330.4	34100.15	35772	35756.04	39665.59	0

Departmental Notes- Annexure II (plan)

Statement showing the grant allotted and expenditure incurred for the last 3 years.

SI No.	Head of Account	2004-05		2005-06		2006-07		Grants providing for the year 2007-08	
		Grant allotted	Expenditure incurred	Grant allotted	Expenditure incurred	Grant allotted	Expenditure incurred	Grant allotted	Expenditure incurred
1	2	3	4	5	6	7	8	9	10
1	2202-03-001-0-01 059 Direction and Administration	60.00	45.79	66.64	63.90	80.00	65.89	80.61	0
2	2202-03-103-2-01-059 Other Govt. Colleges	100.00	37.62	150.00	141.28	1032.79	1308.00	2594.04	0.00
3	2202-03-103-2-02-059 Degree College at Bijapur Other Expenditure	0	0.00	130.00	129.92	39.33	39.33	45.22.	0
4	2202-03-103-2-03-059 Women's College at Mysore Other Expenditure	0	0.00	130.00	129.22	42.63	41.33	47.67	0

11	2202-03-112-0-09-059 National accreditation Council Other Expenditure	10.00	9.22	10.00	10.00	13.00	8.43	15.00	0.00
13	2202-03-796-0-01-423 Tribal Area sub Plan Conduct of Special Coaching class to Sc/ Students Diduct TSP Pooled Upfront.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2202-03-800-1-08-059 Introduction of Computer Education in Degree Colleges Other Expenditure	50.00	50.00	40.00	40.00	150.00	150.00	150.00	0.00
16	2202-03-800-5-00-132 Acquisition of land on behalf of Educational Institutions Capital Expenses	5.00	5.00	10.00	10.00	37.00	37.00	50.00	0.00
17	4202-01-203-1-03 -240 Hudco Loans for Class rooms Debt Servicing	120.00	120.00	353.00	353.00	353.00	353.00	0.00	0.00
18	2202-05-102-0-05-059 Hindi Scholarships	0	0	0	0	25.00	24.99	0.00	0.00

19	2202-03-789-0-01-422 Special Unit Plan	0	0	0	0	0	0	0	0.00
20	2202-03-102-0-05-059 Central Sponsered students Scholarship Scheme	0	0	0	0	0	0	25.00	0.00
TOTAL		440.00	362.17	1029.64	1017.32	2017.75	2272.97	3772.32	0.00

TEACHNICAL EDUCATION

In the Department of Technical Education there are 123 Engineering Colleges 183 Polytechnics ,6 Junior Technical Schools and 3 Fine Arts Colleges , out of which 5 are Govt./University Engineering

Colleges 11 Aided and remaining 107 are Un-Aided–Private Engineering Colleges. Out of 183 Polytechnics, 38 are govt. 44 Aided and remaining 111 are Private Polytechnics.

MAIN ACTIVITIES.

1. Improvement in Technical Education at degree and Diploma level, framing of rules and regulations for Admissions, supervision and other related activities concerning to the Department.
2. Starting of New Degree and Diploma Colleges as per needs in Technical Education.
3. Supervision of Institutions for maintaining required standards in Technical Education.
4. Conduct of Examinations for Diploma and award of Certificates to the successful candidates.
5. Release of Govt. Grants to the Aided Institutions and 3 Fine Arts Colleges.
6. Deputation of Lecturers for Higher Education from Govt./Aided Engineering Colleges and Polytechnics under the control of the Department.]
7. The Technical Education quality Improvement Project (TEQUIP) , project initiated by Govt. of India, assisted by World Bank and implemented by National Project Implementation Unit (NPIU) has been launched.
8. The main aim of the TEQUIP is to set up scale and support on-going effort of the Govt. of India to improve quality of technical Education and enhance existing capacities of the Institutions to become dynamic, demand driven quality conscious for Technological enhance. 14 Engineering College were participated in this project. A total allocation of Rs. 17,483.00 Lakhs and in addition Rs.150.00 Lakhs was allocated for the formation of State Project Fecilitation Unit.

An amount of Rs.8000.00 Lakhs has been released from Govt. of Karnataka for the year 2005-06. Apart from the above Project, the following Programmes been implemented.....

- a. Staff Training Programme, to maintain the quality of Teaching ,to up-date the skills of the Teaching Staff and to keep pace with the Technological Development.

- b. Community Polytechnic Scheme to better the life Style In villages through various training programmes, and Technology Transfer.
- c. Establishing and Autonomous body for continuing Technical Education in Karnataka,(CCTECH) fro providing IT enabling courses to the Students of Non_IT branches, upgradation of Technical Skills Training to Teachers Etc.
- d. Conduct of supervisory Training Programmes , Carrier guidance programme and Enter prenuership awareness programmes for the benefit of final year students and the pass out Technical Students to launch them as Enterprenures and to give inputs regarding self-employment.

Annexure I

(Rs. in lakhs)

Sl. No.	Head of Account	2005-06 Budget	End of March 2006 Expenditure	2006-07 Budget	End of March 2007 Expenditure	2007-08 Budget
1	2203-00-001-0-01 -Direction & Administration	79.10	55.31	81.69	52.97	86.34
2	2203-00-104-0-01 Assistance to Non Govt. Technical colleges & Institutes	1570.00	1501.20	1598.00	1549.59	1360.00
3	2203-00-104-0-09 Lalitha Arts College, Gulbarga	--	--	15.00	15.00	15.00
4	2203-00-105-0-01 Government Polytechnics	495.00	314.55	1153.68	1097.07	1547.38
5	2203-00-112-0-12 Govt. S.K.S.J.T. Institute Bangalore	24.78	5.62	25.12	14.31	25.50
6	2203-00-800-0-06 Technical Schools, Polytechnic and Engineering Colleges Building	35.00	34.85	40.00	32.55	50.00

7	2203-00-800-0-14 School of Mines, K.G.F.	10.92	6.33	10.31	8.75	23.49
8	4202- Polytechnic Building Construction	175.00	175.00	539.00	498.95	600.00
9	2203-00-796-0-01 Tribal Sub Plan	5.00	3.90	5.00	--	--
10	2203-00-107-0-00 Scholarships	--	--	1000.00	18.62	500.00
11	2203-00-789-0-01 Special Sub Plan	--	--	--	--	--
12	Improvement of Technical Education	8000.00	7946.19	7000.00	6592.00	6488.00
13	Education Satellilate	25.00	6.64	30.00	29.50	30.00
	Total	10419.80	10049.59	11497.80	9909.31	10725.71

Annexure - 2

(Rs. in lakhs)

Sl. No.	Head of Account	2005-06 Budget	End of March 2006 Expenditure	2006-07 Budget	End of March 2007 Expenditure	2007-08 Budget
001	Direction and Administration	333.36	302.63	313.98	340.58	337.46
103	Technical Schools	127.02	130.08	138.24	138.88	127.97
104	Assistance to Non Govt. Technical colleges & Institutes	2685.06	2685.06	2819.31	2277.02	2960.27
105	Polytechnics	3888.82	3385.63	5051.05	3667.11	3733.48
107	Scholarships	56.70	56.70	57.83	64.52	60.14
108	Examinations	267.52	167.88	358.37	329.43	337.71
112	Engineering College and Institutes	113.02	88.48	89.19	92.79	87.45
789	Special Component Plan	--	--	--	--	--
796	Tribal Sub Plan	--	--	--	--	--
800	Other Examinations	34.92	28.69	18.71	20.61	19.41
	Total	7506.42	6845.15	8846.58	6930.94	7663.89

PERFORMANCE BUDGET

UNIVERSITIES

01. Eleven Universities in the State are functioning and two institutions of higher learning are getting aid from state Government. The Eleven Universities are

1. Mysore University.
2. Karnataka University.
3. Bangalore University.
4. Mangalore University.
5. Gulbarga University.
6. Kuvempu University.
7. Kannada University.
8. Tumkur University.
9. Karnataka State Open University.
10. Women's University.
11. Visweswaraiyah Technological University.

Institute of Socio and Economic Change and National Law School are the two higher learning institutions. Universities are providing education and teaching for different stages of learning, different Degrees, Post Graduate Degrees P.h.d. etc.,

02. All the Universities enjoy autonomy. His Excellency the Governor is the Chancellor of all the Universities.

03. Kannada University established at Hampi is a totally research oriented Unitary University with M.Phil, and P.h.d., courses and does not have affiliated colleges. There is an Inter University Board (IUB) to bring about co-ordination within universities in academic matters.

04. Vishweswaraiyah Technological University at Belgaum is a university established exclusively for the development and promotion of engineering, technology and allied sciences. This University has jurisdiction over the entire State.

05. Karnataka State Open University at Mysore caters to the educational needs of adults who could not pursue their studies in general colleges. It conducts correspondence courses under distance education pattern and determination of standards of such systems.

06. To Women's University at Bijapur has been established to provide education to girls.

07. With educational and academic view of points Tumkur University is established by shifting some districts comes under Bangalore University.

08. All Universities have university colleges and affiliated colleges. Apart from postgraduate courses at University, postgraduate centers have been established in certain districts under the jurisdiction of some universities. The post Graduate centers established by Universities are as under;

Sl.No.	Name of the University	Name of the Places where post-graduate centers established.
01.	Bangalore University.	Kolar.
02.	Mysore University	Mandy, Hassan
03.	Mangalore University	Kodagu.
04.	Kuvempu University	Davanagere.
05.	Gulbarga University	Nandihalli, Bidar, Raichur.
06.	Karnataka University	Belgaum, Bijapur, Karwar.

09. Not only the state grants and internal resources of the universities, University Grants Commission is providing funds for few special programmes.

INSTITUTIONS OF HIGHER LEARNING:-

10. Along with the above Universities following two higher learning institutions are getting aid from State Government.

- A. Institute of Socio Economic Change.
- B. National Law School

Universities and Institution of higher education

[Rs.in lakhs]

Sl. No	Name of University/Institute of Higher learning and head of Account	Accounts 2005-06			Revised 2006-07			Budget 2007-08		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
01	Mysore University 2202-03-102-0-01	7.50	4427.76	4435.26	10.00	3717.79	3727.79	214.00	3903.68	4117.68
02	Karnataka University 2202-03-102-0-02	10.00	2794.14	2894.14	10.00	3725.56	3735.56	14.00	3911.84	3925.84
03	Bangalore University 2202-03-102-0-03	02.00	3003.45	3005.45	05.00	3148.74	3153.74	30.00	3306.18	3336.18
04	Gulbarga University 2202-03-102-0-04	25.00	1321.99	1346.99	25.00	1388.09	1413.09	140.00	1457.49	1557.49
05	Mangalore University 2202-03-102-0-05	25.00	1077.97	1102.97	25.00	1388.09	1413.09	30.00	1188.46	1218.46
06	Kannada University 2202-03-102-0-06	205.50	366.24	571.74	100.00	384.55	484.55	100.00	403.78	503.78
07	Kuvempu University 2202-03-102-0-08	50.00	1348.46	1398.46	50.00	1665.88	1715.88	275.00	1486.67	1761.67
08	Visweswaraiah Technological University [2202-03-102-0-09]	167.50	-	167.00	255.00	-	255.00	255.00	-	255.00
09	Open University 2202-03-102-0-12	30.00	-	30.00	40.00	-	40.00	50.00	-	50.00
10	Institution of Chairs in Universities [2202-03-102-0-14]	200.00	-	200.00	15.00	-	15.00	15.00	-	15.00
11	Dravidian University 2202-03-102-0-20	16.25	-	16.25	05.00	-	05.00	10.00	-	10.00

Sl. No	Name of University/Institute of Higher learning and head of Account	Accounts 2005-06			Revised 2006-07			Budget 2007-08		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12	Policy and Research [2202-03-102-0-21]	02.00	-	02.00	-	-	-	-	-	-
13	Women University 2202-03-102-0-22	375.00	-	375.00	400.00	-	400.0	400.00	-	400.00
14	Institute of Social and Economic Changes 2202-03-112-0-01	10.00	98.17	108.17	25.00	123.17	148.17	15.00	97.83	112.83
15	National Law School 2202-03-112-0-06	2.00	-	2.00	2.00	-	2.00	2.0	-	2.00
16	National Accreditation Council 2202-03-112-0-09	10.00	-	10.00	13.00	-	13.00	15.00	-	15.00
17.	Central for Multi-disciplinary Research, Dharwad (CMDR) 2202-03-112-0-11-059	-	-	-	-	-	-	5.00	-	5.00
Total		1137.75	14438.18	15665.43	980.00	15541.87	16521.87	1570.00	15755.93	17285.93