

BUDGET AT A GLANCE – 2008-09

(Rs. In Crores)

1. TOTAL OUTLAY OF THE STATE

1. Revenue Account	--	Rs.47240.31
2. Capital Account	--	Rs. 8033.63
TOTAL	--	Rs.55273.94

2. ALLOCATION FOR THE GENERAL EDUCATION (Rs.in lakhs)

1. Plan	--	Rs.174078.47
2. Non-plan	--	Rs.653026.86
TOTAL	-	Rs.827105.33
Percentage	--	14.96%

**3 . SECTORWISE OUTLAY FOR GENERAL EDUCATION FOR THE YEAR
2008-09**

(Rs. in lakhs)

Sl No.	Particulars	Plan	Non-Plan	Total	Percent age
1	2	3	4	5	7
1	Elementary Education	98638.78	367696.47	466335.25	56.38
2	Secondary Education	45380.62	221503.98	266884.60	32.27
3	University & Higher Education	10420.90	61835.76	72256.66	8.74
4	Adult Education	1677.40	276.83	1954.23	0.24
5	Language Development	475.00	1288.88	1763.88	0.21
6	General	17485.77	424.94	17910.71	2.16
	Total	174078.47	653026.86	827105.33	100

BUDGET AT A GLANCE - 2009-10**(Rs.in Crores)****TOTAL OUTLAY OF THE STATE**

1. Revenue Account	--	Rs. 47237.67
2. Capital Account	--	Rs. 10879.57
TOTAL	--	Rs. 58117.24

3. ALLOCATION FOR THE GENERAL EDUCATION :(Rs.in lakhs)

1. Plan	--	Rs.180724.75
2. Non-plan	--	Rs.652339.44
TOTAL	--	Rs.833064.19
3. Percentage	--	14.33%

SECTORWISE OUTLAY FOR GENERAL EDUCATION : 2009-10**(Rs. in lakhs)**

S1	Particulars	Plan	Non-Plan	Total	Percent age
1	2	3	4	5	6
1	Elementary Edn	88715.57	366979.90	455695.47	54.70
2	Secondary Edn	59562.98	223634.79	283197.77	33.99
3	University & Higher Education	13285.77	59576.83	72862.60	8.74
4	Adult Education	1227.42	290.61	1518.03	0.18
5	Language Devp	820.00	1341.18	2161.18	0.25
6	General	17113.01	516.13	17629.14	2.14
	Total	180724.75	652339.44	833064.19	100

PERFORMANCE BUDGET

DEPARTMENT OF PUBLIC INSTRUCTION

School Education from Pre-Primary to Secondary Education comes under the Purview 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 decentralize academic and administrative powers to North Karnataka Region.

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 2006-07, 2007-08 and 2008-09 are as follows.

1) Schools :

Sl.No.	Details	2006-07				
		Govt.	Aided	Un-aided	Others	Total
1	Lower Primary Schools	24887	326	3243	43	28499
2	Higher Primary Schools	20111	2173	5468	97	27849
	Total	44998	2499	8711	140	56348

Sl.No.	Details	2007-08				
		Govt.	Aided	Un-aided	Others	Total
1	Lower Primary Schools	24877	280	3361	63	28581
2	Higher Primary Schools	19972	2128	5050	166	27316
	Total	44849	2408	8411	229	55897

Sl.No.	Details	2008-09				
		Govt.	Aided	Un-aided	Others	Total
1	Lower Primary Schools	23696	272	2653	23	26644
2	Higher Primary Schools	22334	2177	6217	148	30876
	Total	46030	2449	8870	171	57520

2) Teachers:

Sl.No.	Schools	2006-07				
		Govt.	Aided	Un-aided	Others	Total
1	LPS & HPS	1,74,020	16031	62138	1387	253576
	Total	1,74,020	16031	62138	1387	253576

Sl.No.	Schools	2007-08				
		Govt.	Aided	Un-aided	Others	Total
1	LPS & HPS	180336	14586	60565	2323	257810
	Total	180336	14586	60565	2323	257810

Sl.No.	Schools	2008-09				
		Govt.	Aided	Un-aided	Others	Total
1	LPS & HPS	203782	19464	64106	2412	289764
	Total	203782	19464	64106	2412	289764

3) Students:

Sl.No.	Standard	2006-07				
		Govt.	Aided	Un-aided	Others	Total
1	1st to 5th standard	3898611	465783	1337789	22823	5725006
2	6th to 7th standard	1477007	214570	397878	11983	2101438
	Total	5375618	680353	1735667	34806	7826444

Sl.No.	Standard	2007-08				
		Govt.	Aided	Un-aided	Others	Total
1	1st to 5th standard	3746570	448066	1319214	43910	5557760
2	6th to 7th standard	1427379	201274	404253	17406	2050312
	Total	5173949	649340	1723467	61316	7608072

Sl.No.	Standard	2008-09				
		Govt.	Aided	Un-aided	Others	Total
1	1st to 5th standard	3591916	437537	1478005	34958	5542416
2	6th to 7th standard	1361990	201739	446766	17146	2027641
	Total	4953906	639276	1924771	52104	7570057

4) Drop Out Rate:

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

Sl.No.	Standard	2006-07	2007-08	2008-09
1	1st to 5th standard	9.87%	6.25%	6.59%
2	1st to 7th standard	14.25%	13.99%	10.26%

Brief description of the physical and financial programs achieved under various programmes that are being implemented to promote Primary Education during 2006-07, 2007-08 & 2008-09.

(Rs.in lakhs)

Sl. No	Details	2006-07		2007-08		2008-09	
		Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
1	Special Programme for construction of Primay School Buildings, R.I.D.F.P.M.GY & E.F.C.	196.12 R.I.D.F.-7	4895 Rooms	0	0	0	0
2	Supply of Free Uniforms (1 to 10th std)	6069.26	64.86 lakhs children	6095.22 1-7 all students 8-10 all girl students	57.26+ 06.33= 63.59 lakh children	7000.00	64.85 lakh children
3	Distribution of School BAGs and Note Books to SC/ST children	250.00	2.35 lakhs children	1222.00	12.56 lakh children	2050.00	19.46 lakh children
4	Centrally assisted Midday Meal Programme (Hot cooked Meal)	25347.57	60.29 lakh children 1-7 std	33017.40	70.50 lakh chidlren 1-10 std	37890.2 8	68.94 (1-10 std children)
5	Reimbursement of Non.Govt. Fees for SC/ST Boys and all girls	293.59	11.29 lakh children	307.04	10.00 lakh children 6-7 std.	324.50	0
6	Free Text Books to Primary School Children	1301.22	74.55 (1-10th std children)	5078.51	76.29 (1-10th std children)	6011.63	74.29 (1-10th std children)
7	Primary School Building Construction & Repairs (Non-Plan_	520.00	32 Dist. 202 Taluks	540.80	32 Dist. 202 Taluks	562.43	33 Dist. 202 Taluks

PRIMARY EDUCATION

Details of Important Programmes proposed during 2009-10

(1) Inspection Primary:

1. 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.

2. Since 2006-07, 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.

3. Under the State Sector Rs.60.00 lakhs budget provided for this purpose.

4. During 2009-10 Rs.60.00 lakhs budget provided for the purpose of purchasing computer stationery Hardware & Furniture to the DDPI's and B.E.O's Office. Remaining amount of Rs.40.00 lakhs is allocated for creation of Six New Educational Blocks.

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

Under the state Sector(Non-Plan) Rs.1964.19 lakhs provided for Primary/Secondary Schools repairs and Secondary Schools Building Construction. Out of the budget allocation of Rs.1169.85 lakhs 50% of the budget will be released for Primary Schools and 50% of the budget will be released for Secondary Schools maintenance and repairis.

Out of the remaining budget of Rs.794.34 lakhs, It is intended to release 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/Note Books/Geometry Box.

During 2009-10, One set of Uniform will be provided to all children from standard to 10th studying in Government Primary/High Schools.

In order to reduce the dropout rate of SC/ST Boys & Girls in Government Primary Schools, good quality school bags along with notebooks to each are being given to those who are studying in 1st to 5th std in Government Primary Schools. And Note books & Geometry Box will be supplied to each SC/ST Children those who are studying in 6th to 10th Std. During 2009-10 Rs.2000.00 lakhs is provided for this purpose under State sector scheme.

- 1st to 5th std. --- One School Bag per Student.
 1st to 4th Std --- Three Note Books per Student.
 5th to 7th Std --- Five Note Books per Student will be given.
 8th to 10th Std --- Six 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 2009-10. Rs. 1260.00 lakhs is provided for this purpose under the state plan. The programmes to be implemented and allocation of funds to each programme is as follows:

1. Rs. 19.50 lakhs have been provided for the Office Maintenance for the central office of Mid-day meals.
2. Provision of Rs 20.00 lakhs have been made for improvement of educational activities of Urdu & other linguistic Minorities Directorate for the year 2009-10.
3. Rs.50.00 lakhs have been allocated for EMIS development programme and to implement DIES Technique at District Level.
4. Rs.227.50 lakhs have been provided for conducting of Chitrada chiguru and Pratibha Karanji Programme.
5. Rs. 260.00 lakhs have been provided to conduct Taluk, District & State Level Games and to purchase Sports materials and to provide play ground facility, To conduct Tours for sportsman, To construct Physical Education Hostel Building and to Educate regarding Yoga.
6. Rs.73 lakhs have been provided for construction of Govt. TTIs.
7. Rs.37 lakhs have been provided for basic amenities to Govt. TTIs.
 Rs. 5.00 lakhs have been provided for the maintenance of SERIC Library under the control of DSERT.
 Rs. 10.00 lakhs have been provided to maintain NTSE/NMMS examination.
 Rs.5.00 lakhs have been provided for the maintenance of DSERT Hostel.
 Rs.10.00 lakhs have been provided for the evaluation Resource books.
8. Rs.43.00 lakhs have been provided for J.D.MMS Office Manager Salary, Travelling & Transport Expenses and Evaluation of MMS Programme.
9. Rs.100.00 lakhs have been provided for E-Governance to purchase Computer Hardware, Software and to purchase Computer and accessories for the office of CPI and DDPI's offices.
10. Rs.200.00 lakhs have been allocated to provide basic amenities for High Schools under High School Development Programme.
11. Rs.200.00 lakhs have been allocated to give advertisement regarding Educational Activities through medias like T.V., Radio, Newspaper etc.,

Rs.45724.11 lakhs have been provided under district sector plan to implement the following programmes.

1.Aksra Dasoha:

1. 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 all girls and SC/ST Boys studying in govt. primary schools.

To implement the above said programmes total Rs.45724.11 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.):

Policy Planning Unit is established under Joint Co-ordination of Karnataka State Government and Azim Prem Ji Foundation. This unit plays very important role through innovating Department Plans & Activities. It improves Administrative Technical Competency as well as Academic & Teaching Competency.

During 2009-10 under this programme Rs.200.00 lakhs is provided for training & guidance, for manpower, for capital expenditure, for traveling Allowance and for the creation of

- (1) Additional Management Development Facilitators (M.D.F)
- (2) 96 School Leadership Development Facilitators will be created in 3 districts. (SLDF)
- (3) Personality Development and the Leadership Effectiveness Training for 75 Primary School H.M's under Namma Shale Programme. 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 2009-10 Rs. 15,000.00 lakhs have been provided being the State share for implementing the

0 scheme. This allocated amount would be utilised to meet 40% of the State Share. As per the Central Govt. order dated 25.9.2007, for the implementation of Sarva Shiksha Abhiyana activities, the ratio of providing funds between Central & State Govt. is as follows:

During 11th Five year Plan -

In the first two year (2007-08 and 2008-09) - 65:35% Allocation.

In the Third Year (2009-10) - 60:40% Allocation.

In the Fourth Year (2010-11) - 55 : 45% Allocation.

In the Fifth Year (2011-12) onwards - 55 : 50 % Allocation.

(7) Pancha Soulabhya:

This programme is meant for the supply of furniture to the Govt. Primary & High Schools along with the construction of Toilets and providing Water facilities in Urban Schools. During 2009-10 under the State Sector Plan for this programme, Rs.300.00 lakhs budget provision is made. Out of this budget Rs.150.00 lakhs allocated to Govt. Primary Schools situated in urban areas and Rs.150.00 lakhs allocated to Govt. High Schools situated in urban areas. This Programme will be implemented through the SDMC's and the amount will be allocated based on the students ratio.

(8) 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 2009-10 Rs.3200.00 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.

(9) Cluster School Complex:

Under this programme 2650 Cluster Assistant 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 2009-10 Rs.500.00 lakhs of Budget provision is made to implement this program.

(10) Cluster Complex in 39 Backward Taluks : (Teacher's Quarters) :

Under this programme Rs.1600.00 lakhs have been provided in 2009-10 State Sector Budget. It is intended to utilise the short fall amount of Rs.4,17,75,500/- during the year 2008-09 and the remaining amount of Rs.11,82,22,500/- will be utilised during 2009-10 to construct 283 Teachers' Quarters in 35 Cluster Complex based on Dr.Nanjundappa Report.

PRIMARY EDUCATION
DISTRICT SECTOR PROGRAMMES

Sl. No	Programme & Head of Account	2007-08		2008-09		2009-10	
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	Training to inservice Teachers 2202-01-107-0-02	4.07	0	4.05	0	2.25	0
2	Govt.Primary Schools (T.P.) 2202-01-101-0-71	0	213591.28	0	318400.70	23016.34	319016.62
3	Additions and Alteration 2202-01-101-0-75	597.25	0	507.08	0	446.86	0
4	Inspection 2202-01-104-0-00	0	5831.51	0.00	6646.46	0	6165.90
5	Residential Schools for SC/ST Talented students 2202-01-101-0-73	0	112.58	0	117.08	0	121.77
6	Assistance to elementary schools 2202-01-102-0-01	0	26613.08	38.36	32409.30	832.14	31227.47
7	Pre-Elementary schools 2202-01-102-0-02	0	667.77	0	741.75	0	629.08
8	Appointment of School Mothers 2202-01-106-0-71	0	4442.22	0	5227.66	0	5278.88
9	Appointment of Nursery School Teachers 2202-01-796-0-73	0	28.39	0	32.93	0	28.27
10	Universalisation of Elementary Education 2202-01-800-1-35	33017.40	0	33426.41	0	45724.11	0
11	Sarva Shiksha Abhiyan Society 2202-01-800-1-44	10764.95	0	10908.81	0	14192.48	0
12	Remuneration to contract teachers 2202-01-800-1-49	245.50	0	145.74	0	72.75	0
13	Medical Expenses 2202-01-101-0-80	0	0	0	0	0	130.00

Primary Education State Sector Programme(Plan) 2009-10												
Sl. No.	Programmes & Head of Account	2007-08 Expenditure			Expenditure Percentage		2008-09 Revised Budget			2009-10 Budget		
		Plan	Non-Plan	Total	Plan	Non-Plan	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	Maintenance of Primary School Buildings 2202-01-053-0-01	0.00	717.63 1018.29	1735.92	0.00	95.58	0.00	310.00 578.65	888.65	0.00	794.34 1169.85	1964.19
2	Inspection Primary 2202-01-104-0-00	67.23	47.57	114.80	99.65	92.18	70.00	57.38	127.38	60.00	56.74	116.74
3	Scholarships & Incentives Supply of Free uniforms (Vidya Vikas) 2202-01-109-0-03	6342.90	0.00	6342.90	100.00	0.00	7000.00	0.00	7000.00	5500.00	0.00	5500.00
4	Project Functions Unit 2202-01-800-1-04	5.00	0.00	5.00	100.00	0.00	50.00	0.00	50.00	200.00	0.00	200.00

5	Pustakalaya and improvement of Primary Schools & PMGY 2202-01-800-1-13	676.15	0.00	676.15	100.00	0.00	600.00	0.00	600.00	600.00	0.00	600.00
6	Pancha Soulabhya (SDP) 2202-01800-1-02	5.00	0.00	5.00	100.00	0.00	4000.00	0.00	4000.00	0.00	0.00	0.00
7	Activities to promote universalisation of primary education. 2202-01-800-1-35	792.38	0.00	792.38	98.84	0.00	8600.30	0.00	8600.30	1260.00	0.00	1260.30
8	Block & Cluster Resource Centers 2202-01-800-1-41	1000.00	0.00	1000.00	100.00	0.00	3000.00	0.00	3000.00	3200.00	0.00	3200.00
9	Sarva Shikshan Abhiyana Society 2202-01-800-1-44	15708.98	0.00	15708.98	92.40	0.00	22600.00	0.00	22600.00	15000.00	0.00	15000.00
10	Kuvempu Model Schools 2202-01-800-1-72	160.00	0.00	160.00	100.00	0.00	160.00	0.00	160.00	80.00	0.00	80.00

11	Pancha Soulabhya 2202-01-800-1- 73	851.76	0.00	851.76	99.04	0.00	3700.00	0.00	3700.00	300.00	0.00	300.00
12	Cluster School Complex 2202-01-800-1- 74	541.03	0.00	541.03	98.36	0.00	500.00	0.00	500.00	500.00	0.00	500.00
13	Student CEntric GIA System 2202-01-800-1- 76	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	100.00	0.00	100.00
14	Edusat 2202-01-800-1- 79	400.00	0.00	400.00	100.00	0.00	100.00	0.00	100.00	200.00	0.00	200.00
15	Cluster Complex in 39 Backward Taluks 4202-01-201-1- 03-386	1901.04	0.00	1901.04	100.00	0.00	1100.00	0.00	1100.00	1600.00	0.00	1600.00

LANGUAGE DEVELOPMENT (2009-10)												
Sl.No.	Programme & Head of Account	2007-08 Expenditure			Expenditure Percentage		2008-09 Revised Budget			2009-10 Budget		
		Plan	Non-Plan	Total	Plan	Non - Plan	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	Appointment of Hindi teachers in Non-Hindi Speaking States 2202-05-102-0-03-059	0	0	0	0	0	50.00	0	50.00	50.00	0	50.00
2	Scholarships & Seminars 2202-05-103-0-05-059	13.97	0	13.97	93.13	0	15.00	0	15.00	100.00	0	100.00
3	Central Sector Schemes for Improvement of Sanskrit Education. 2202-05-103-0-20-101	0	0	0	0	0	25.00	0	25.00	40.00	0	40.00
4	Govt.Sanskrit Colleges 2202-05-103-0-01	0.00	131.95	131.95	0.00	86.35	0	153.51	153.51	70.00	155.67	225.67
5	Sanskrita Patashalas Grant-in-Aid 2202-05-103-0-02-101	0	719.32	719.32	0	100.00	0	744.40	744.40	0.00	774.17	774.17
6	Govt. Hindi Teachers Trainig College, Mysore. 2202-05-102-0-06	0	10.70	10.70	0	90.29	0	20.42	20.42	0	20.45	20.45

GENERAL (2009-10)												
Sl.No.	Programme & Head of Account	2007-08 Expenditure			Expenditure Percentate		2008-09 Revised Budget			2009-10 Budget		
		Plan	Non-plan	total	Plan	Non-Plan	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	Vaidyanathan Committee recommendation. 2202-80-800-0-34-059	200.00	0	200.00	100.00	0	200.00	0	200.00	200.00	0	200.00
2	C.S.S. of Integrated Education for disabled children 2202-80-800-0-18-059	5.72	0	5.72	71.42	0	5.00	0	5.00	6.00	0	6.00
3	Masti Venkatesh Iyengar Schools 2202-80-800-0-32-059	40.00	0	40.00	100.00	0	40.00	0	40.00	40.00	0	40.00
4	GIA in Education 2202-80-800-0-35-101	0	0	0	0	0	500.00	0	500.00	500.00	0	500.00
5	Reimbursement of Medical Expenses. 2202-80-800-0-38-021	0	0	0	0	0	0	0	0	9.00	26.00	35.00

DIRECTORATE OF SECONDARY EDUCATION

BUDGET AT A GLANCE – 2008-09

(Rs. In Crores)

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5	Language Devp	820.00	1341.18	2161.18	0.25
6	General	17113.01	516.13	17629.14	2.14
	Total	180724.75	652339.44	833064.19	100

Standards VIII to X comes under the purview of the Directorate of Secondary Education. Details of Number of Schools, Teachers and Enrollment during 2006-07, 2007-08 and 2008-09 are as follows:

Schools:

	2006-07	2007-08	2008-09
Government	3693	4138	4387
Aided	2633	2820	2997
Unaided	4133	4567	4245
Total			124
	10459	11525	11753

Teachers:

	2006-07	2007-08	2008-09
Government	29479	30459	41,781
Aided	22274	21833	28,139
Unaided	36201	37957	35,883
Others	-	-	2,109
Total	87954	90249	1,07,912

Enrolment:

2006-07

Sl.No	Standard	Government	Aided	Un aided	Total
1	VIII	431973	254302	203421	889696
2	IX	349218	262601	195588	807407
3	X	288065	237877	173210	699152
	Total	1069256	754780	572219	2396255

2007-08

Sl.No	Standard	Government	Aided	Un aided	Total
1	VIII	417339	254083	172217	843639
2	IX	338199	263098	165373	766670
3	X	279261	237881	145375	662517
	Total	1034799	755062	482965	2272826

2008-09

Sl.No	Standard	Government	Aided	Un aided	Total
1	VIII	4,81,578	2,71,113	2,03,640	9,56,331
2	IX	3,61,264	2,74,417	1,88,925	8,24,606
3	X	2,95,437	2,54,152	1,69,845	7,19,434
	Total	11,38,279	7,99,682	5,62,410	25,00,371

Dropout Rate: There is significant reduction in the Drop out Rate. The details are as follows:

Sl.No.	Standard	2006-07	2007-08	2008-09
1	1 to 10th Standard	26.79%	24.71%	14.79%

Details of progress achieved during 2006-07 n2007-08 and 2008-09 to provide additional facilities in order to improve the quality of Secondary Education under various schemes are as follows:

(Rs.in lakhs)

Sl.No.	Description	2006-07		2007-08		2008-09	
		Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
1	R.I.D.F.-10	3813.59	2977 Rooms	0.00	0.00	0	0
2	Construction of Secondary School buildings. R.I.D.F.-12	0.00	0.00	6285.43	2507 Rooms	0.00	0.00
3	Maintenance & Repairs of Govt. High Schools (Non-plan)	520.00	198 Schools	540.80	33 dist. 202 taluks:	562.43	33 dist. 202 taluks
4	Providing machinery & equipment to govt.high schools	194.60	456 Schools	482.46	0.00	479.85	0
5	Supply of free uniforms (1 to 10th Std.)	6069.26	64.86 lakhs children	6095.22	63.69 lakhs children	7000.00	33 dist. 202 taluks
6	Reimbursement of non-govt. fees for all girls & SC/ST Boys studying in Govt. Secondary School girls	582.00	6.12 lakh children	640.20	33 dist. 202 taluks	704.22	33 dist. 202 taluks

7	Reimbursement of Xth std. examination fees for girls studying in govt. high schools	372.49	1.86 lakh children	424.30	33 dist. 202 taluks	384.10	33 dist. 202 taluks
8	Centrally Assisted Mid-day Meal Programme (Hot Cooked Meal)	25347.57	53.38 lakh children	37460.40	70.50 lakh children(1-10)	37890.28	68.94 lakh children
9	Supply of Free Text Books to High School students	1301.22	74.55 lakh children (1-10 std)	5078.51	76.29 lakh children (1-10 std))	6011.63	74.29 lakh children (1-10 std.)
10	Construction of Class Rooms (Plan)	200.00	32 Dist. 107 Rooms	240.00	9 Dist. 60 Rooms	300.00	9 Dist. 62 Rooms
11	Construction of Class Rooms(Non-Plan)	706.16	26 Dist. 375 Rooms	734.42	17 Dist. 16 Rooms	763.79	27 Dist. 153 Rooms
12	Supply of Geometry Box and Kingsize Note Books to SC/ST children studying in Govt. High Schools from 8th to 10th Standard.	0	0	0	0	445.47	2.98 lakh children

Improtant programmes/schemes which are proposed for the year 2009-10

1. Construction of High School buildings:

During 2009-10, Rs.300.00 lakhs is provided for the construction of secondary school buildings under state plan. Out of this budget it is intended to construct 65 rooms for buildingless govt. High Schools in 13 places of 7 districts. Rs.250.00 lakhs allocated for the office of the DDPI's/BEO's Offices, Construction/Repairs where there is need in the State. Remaining Rs.50.00 lakhs will be released for the purpose of land acquisition for needy schools in the State.

It is proposed to construct 2300 class rooms in 981 projects at an estimated cost of Rs.11500.00 lakhs with the financial assistance from NABARD under RIDF -13 scheme. In addition to this During 2009-10 it is intended to spend Rs.5001.75 lakhs for the construction of 1055 class rooms in 325 High Schools under RIDF-14 scheme. For this

construction work Rs. 8324.75 lakhs have been provided under District Sector Scheme during 2009-10.

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

Furniture & Equipment are being provided to Govt. high Schools in a phased manner. During 2009-10 Rs.461.51 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 2009-10 under the State Sector plan scheme Rs.120.00 lakhs has been provided for this programme. This provision is made for contingency charges of CPIs Office Bangalore, Dharwad and Gulbarga, Office Automation, Modernization and repairs, and to meet expenses of Telephone bill and for General Expenses, Travelling Expenses, Transport expenses and other expenses.

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

During 2009-10, Rs.1137.35 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 all girls and 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 provided to implement the following programmes during 2009-10.

1. Rs.10.00 lakhs is provided to under take the Printing work of Secondary School "Shykshanika Margadarshi 2009-10" books and to supply, to all the govt. High Schools in the State and also for Printing & Supply of Progress cards to the students of Govt. High Schools.
2. Rs.30.00 lakhs is provided for annual maintenance of Xerox machines, UPS, Computers and Resograph machine of the CPI's Office.
3. Rs.20.00 lakhs is provided for Two Divisional J.D.P.I.s office for the expenditure of T.A./D.A, Stationary, and other contingency expenditure.
(Two Divisional JDPIs Travelling Expenditure is Rs.12.00 lakhs and Stationary & contingency expenditure is Rs.8.00 lakhs)

6. Commissionerate of Public Instruction, Gulbarga:

During 2009-10 an amount of Rs.40.00 lakhs provision has been made to meet maintenance charge i.e., travel allowance- Rs.6.00 lakhs, General Expenses-Rs.22.68

lakhs, Telephone Bill-Rs.2.66 lakhs & Other expenses - Rs.8.00 lakhs to the Gulbarga Additional Commissioners "Office.

7. Commissionerate of Public Instruction, Dharawad:

During 2009-10 an amount of Rs.40.00 lakhs provision is provided to meet maintenance charges, travel allowance- Rs.4.00 lakhs, Transport expenses- Rs.10.00 lakhs and other expenses - Rs.26.00 lakhs of the Gulbarga Additional Commissioners' Office.

8. Maintenance of School Buildings/Capital Expenses (Non-Plan):

During 2009-10 under this scheme Rs.1169.85 lakhs have been provided to maintain/Repair school buildings out of this 50% of the amount Rs.584.92 lakhs have been allocated for maintenance/Repair of Govt. High Schools in 33 districts. During 2009-10 under capital expenses of this scheme Rs.794.34 lakhs have been provided. This amount will be spent to construct 81 class rooms in 63 High Schools in 23 districts.

9. Model High School- SDP

During 2009-10 under Special Development Plan Rs.2718.98 lakhs have been provided to give quality education by commencing central syllabus pattern Model High Schools with all basic amenities in 39 most backward taluks as per Dr.Nanjundappa report. This scheme would be implemented under joint coordination of state and central government.

10. Opening of Schools for Girls in KGBV Model-SDP

During 2009-10 under special development plan state share of Rs.2915.24 lakhs have been provided. This scheme would be implemented under joint coordination of central govt and state govt to open KGBV type of schools.

This scheme would be applicable only in those identified educationally backward blocks.(EBB)

These Schools may be commenced in the following areas:

- Concentration of tribal population, with low female literacy and large number of girls out of school.
- Concentration of SC,ST,OBC and minority populations, with low female literacy and a large number of girls out of school.
- Areas with low female literacy.
- Areas with large number of small and scattered habitations that do not qualify for a primary school.

11. Water and Toilet facilities for needy schools-SDP

During 2009-10 under special development plan Rs.1664.74 lakhs have been allocated. It is intended to utilize this amount to provide water and toilet facilities for needy government schools in most backward taluks as per Dr.Nanjundappa report.

12. Infrastructure facilities for high schools-SDP

During 2009-10 under special development plan Rs.5000.00 lakhs have been allocated. It is intended to utilize this amount to construct the buildings for the buildingless high schools in 39 most backward taluks as per Dr.Nanjundappa report.

DISTRICT SECTOR PROGRAMME								(Rs. in Lakhs)	
Sl. No	Name of the scheme	Budget for 2007-08		Budget for 2008-09		Budget for 2009-10			
		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	0.25	2310.99	0.00	2751.82	0.00	2424.88		
2	Training for inservice Teachers 2202-02-105-0-02	3.00	0.00	7.10	0.00	0.00	0.00		
3	Scholarships & Incentives 2202-02-107-5-00	4.67	96.48	3.00	100.35	4.67	104.38		
4	Govt. Sec. Schools 2202-02-109-0-72	0.00	64086.62	4000.00	83669.07	12075.11	82759.40		
5	Residential Schools 2202-02-109-0-74	0.00	49.74	0.00	64.16	0.00	58.01		
6	Govt.Secondary Schools 2202-02-109-0-73	0.00	2958.00	0.00	3190.73	0.00	2821.88		
7	Additions & Alterations 2202-02-109-0-77	721.00	0.00	711.01	0.00	683.06	0.00		
8	Grant-in-Aid to Non-Govt. Secondary schools 2202-02-110-3-51	0.00	6267.74	0.00	81087.50	0.00	80029.63		
9	Assistance to Gandhi Rural Gurukula, Hosaritti 2202-02-110-3-56	0.00	36.41	0.00	36.41	0.00	41.91		

10	Private High Schools completing 7 years of existence GIA 2202-02-110-3-71	0.00	0.00	254.34	0.00	1484.13	0.00
11	Assistance & Reimbursement of fees & Vidyavikas 2202-02-800-1-05	1064.50	0.00	1088.32	0.00	1137.35	0.00
12	Secondary Schools Buildings 4202-01-202-1-01	264.22	0.00	0.00	0.00	0.00	0.00
13	Area intensive scheme for minority education 2202-80-800-0-21	55.76	0.00	55.76	0.00	30.76	0.00
14	CSS for integrated education for disabled children 2202-080-800-0-18	1181.60	0.00	1233.70	0.00	1215.20	0.00
15	Residential High Schools, Assistance for other minorities 2202-02-800-9-01	53.72	0.00	8.11	0.00	8.11	0.00
16	Reimbursement fess for Anglo Indian students studying in 1 to 10 th std. 2202-80-800-0-16	8.30	0.00	7.09	0.00	7.00	0.00
17	Supply of materials 2202-80-800-0-51	482.46	0.00	479.85	0.00	461.81	0.00
18	Construction of High Schools Buildings (Nabard) 2202-02-800-1-10	482.46	0.00	6368.66	0.00	8324.75	0.00

SECONDARY EDUCATION (2009-10) STATE SECTOR												
Sl. No	Programme & Head of Account	2007-08 Expenditure			Expenditure Percentage		2008-09 Revised Budget			2009-10 Budget		
		Plan	Non-Plan	Total	Plan	Non-Plan	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	Direction & Administration 2202-02-001-0-03	39.56	485.76	525.32	98.90	93.34	40.00	666.20	706.20	40.00	647.49	687.49
2	CPI Gulbarga 2202-02-001-0-05	33.06	84.67	117.73	100.00	93.10	30.00	102.91	132.91	40.00	166.58	206.58
3	CPI Dharwad 2202-02-001-0-06	19.49	130.00	149.49	97.45	94.60	20.25	142.76	163.01	40.00	237.13	277.13
4	Inspection Secondary 2202-02-101-0-00	42.11	259.97	302.08	70.18	71.15	60.00	281.03	341.03	60.00	126.55	186.55
5	Sainik School Bijapur 2202-02-107-3-00	100.00	270.90	370.90	100.00	100.00	0	281.74	281.74	0	281.74	281.74
6	Govt.High Schools (District Sector Schemes) 2202-02-109-0-03	3948.36	0	3948.36	100.00	0	1000.00	0	1000.00	0	0	0
7	Infrastructural facilities to Govt. Sec. Schools converted into Junior Colleges 2202-02-109-0-06	658.59	0	658.59	100.00	0	150.00	0	150.00	250.00	0	250.00
8	Sainik School Koodige 4202-01-202-1-04-386	500.00	0	500.00	100.00	0	370.00	0	370.00	400.0	0	400.00

9	Sainik School Koodige 2202-02-107-5-00	130.00	0	130.00	100.00	0	130.00	0	130.00	150.00	0	150.00
10	Assistance to non- govt. Secondary Schools 2202-02-110-3-01	991.25	16722.14	17713.39	92.72	87.98	1500.00	22307.71	23807.71	2024.00	23200.00	25224.00
11	K.S.E.E.B. 2202-02-800-1-01	46.40	365.47	411.87	91.64	96.96	50.00	416.22	466.22	300.00	409.35	709.35
12	Reimbursement of NOn-govt. fees of SC/ST students 2202-02-800-1-05	1210.39	0	1210.39	99.04	0	2050.00	0	2050.00	2000.00	0	2000.00
13	Construction of High School Buildings (NABARD) 2202-02-800-1-10	364.23	0	364.23	100.00	0	600.00	0	600.00	600.00	0	600.00
14	Incentives for Exemplary performance 2202-02-800-1-11- 117	96.24	0	96.24	96.24	0	100.00	0	100.00	200.00	0	200.00
15	Free Bicycles to 8th Std. students.2202-02- 800-1-12	8994.39	0	8994.39	99.93	0	10000.00	0	10000.00	10000.00	0	10000.00

16	Sarva Shiksha Abhiyana II Pre Project Activities 2202-02-800-9-04- 059	0	0	0	0	0	50.00	0	50.00	1000.00	0	1000.00
17	Opening of New High Schools & Junior Colleges 4202-01-203-1-05- 386	1047.67	0	1047.67	100.00	0	0	0	0	0	0	0
18	Model High Schools - SDP 2202-02-800-1-14	0	0	0	0	0	0	0	0	2718.98	0	2718.98
19	Opening of Schools for Girls KGBV Model-SDP .2202-02-800-1-15	0	0	0	0	0	0	0	0	2915.24	0	2915.24
20	Water & Toilet facilities for Needy Schools -SDP 2202-02-800-1-16	0	0	0	0	0	0	0	0	1664.74	0	1664.74
21	Infrastructure facilities for High Schools - SDP 4202-01-202-1-05	0	0	0	0	0	0	0	0	5000.00	0	5000.00

LANGUAGE DEVELOPMENT (2009-10)												
Sl.No.	Programme & Head of Account	2007-08 Expenditure			Expenditure Percentage		2008-09 Revised Budget			2009-10 Budget		
		Plan	Non-Plan	Total	Plan	Non - Plan	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	Appointment of Hindi teachers in Non-Hindi Speaking States 2202-05-102-0-03-059	0	0	0	0	0	50.00	0	50.00	50.00	0	50.00
2	Scholarships & Seminars 2202-05-103-0-05-059	13.97	0	13.97	93.13	0	15.00	0	15.00	100.00	0	100.00
3	Central Sector Schemes for Improvement of Sanskrit Education. 2202-05-103-0-20-101	0	0	0	0	0	25.00	0	25.00	40.00	0	40.00
4	Govt.Sanskrit Colleges 2202-05-103-0-01	0.00	131.95	131.95	0.00	86.35	0	153.51	153.51	70.00	155.67	225.67
5	Sanskrita Patashalas Grant-in-Aid 2202-05-103-0-02-101	0	719.32	719.32	0	100.00	0	744.40	744.40	0.00	774.17	774.17
6	Govt. Hindi Teachers Trainig College, Mysore. 2202-05-102-0-06	0	10.70	10.70	0	90.29	0	20.42	20.42	0	20.45	20.45

GENERAL (2009-10)												
Sl.No.	Programme & Head of Account	2007-08 Expenditure			Expenditure Percentate		2008-09 Revised Budget			2009-10 Budget		
		Plan	Non-plan	total	Plan	Non-Plan	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	Vaidyanathan Committee recommendation. 2202-80-800-0-34-059	200.00	0	200.00	100.00	0	200.00	0	200.00	200.00	0	200.00
2	C.S.S. of Integrated Education for disabled children 2202-80-800-0-18-059	5.72	0	5.72	71.42	0	5.00	0	5.00	6.00	0	6.00
3	Masti Venkatesh Iyengar Schools 2202-80-800-0-32-059	40.00	0	40.00	100.00	0	40.00	0	40.00	40.00	0	40.00
4	GIA in Education 2202-80-800-0-35-101	0	0	0	0	0	500.00	0	500.00	500.00	0	500.00
5	Reimbursement of Medical Expenses. 2202-80-800-0-38-021	0	0	0	0	0	0	0	0	9.00	26.00	35.00