**APPRAISAL NOTE ON THE ANNUAL WORK PLAN AND BUDGET FOR GOVERNMENT OF KARNATAKA UNDER TEACHER EDUCATION SCHEME FOR THE YEAR 2017-18**

The State Government of Karnataka has submitted a proposal for Teacher Education for the year 2017-18 under the revised scheme of Teacher Education. The salient features of which are summarized below:

I. **GENERAL INFORMATION**

Number of Districts : 30

Number of Education Districts : 34

No. of Blocks : 204

Number of Lower Primary Schools : 26,125

Number of Upper Primary Schools : 34,803

Number of Secondary Schools : 15,141

Number of Senior Secondary Schools : 5004

Total Enrolment : 10114286

Total no. of teachers : 394085

Number of DIETs sanctioned/ functional : 30/30

Number of CTEs sanctioned/functional : 12/11

Number of IASEs sanctioned/functional : 02/02

Number of State Univ. having D/o Edu. : 12

Number of State Univ. not having D/o Edu. : 13

**Executive Summary**

**II. Disbursement under the scheme:**

**(Rs. in lakh)**

| **Year** | **Approved Budget** **Central Share** | **Funds released****Central share**  | **Funds utilized** | **Remarks**  |
| --- | --- | --- | --- | --- |
| 2012-13 | 4215.49 | 4215.49 | 4215.49 | - |
| 2013-14 | 3466.66 | 3466.66 | 3466.66 | - |
| 2014-15 | 2914.47 | 2914.47 | 2914.47 | - |
| 2015-16 | 2782.39 | 1738.99 | 1738.99 | The Ministry had released 1st installment in respect of DIETs, CTEs, IASEs& DSERT.The State Govt. has sent Utilization Certificate against DIETs & CTEs only. The proposal regarding 2nd installment and reimbursement of balance amount received from the State Govt. will be considered only after the receiving of entire Utilization Certificate against the grant released to the State Govt. in respect of DIETs, CTEs, IASEs & DSERT as 1st installment.  |
| 2016-17 | 2637.24 | 1318.62 | - | The Ministry has received Utilization Certificate on 13.02.2017 against the amount released under Recurring Central Assistance as 1st installment. After examination some discrepancy was observed and the same has been conveyed to the State Govt. vide MHRD letter dated 13.02.2017. |

**III. Total Disbursement under the scheme for 2017-18:**

**(Rs. in lakh)**

| **Sl.****No.** | **Institution** | **Total amount Proposed** | **Total amount Appraised** | **Central Share (60%)** | **State Share****(40%)** |
| --- | --- | --- | --- | --- | --- |
| 1 | DIETs | 5621.80 | 4460.93 | 2676.56 | 1784.37 |
| 2 | CTEs | 892.58 | 722.58 | 433.55 | 289.03 |
| 3 | IASEs | 25.00 | 25.00 | 15.00 | 10.00 |
| 4 | DSERT | 30.00 | 30.00 | 18.00 | 12.00 |
| **Total** | **6569.38** | **5238.51** | **3143.11** | **2095.4** |

**V. Distribution of funds under recurring and non-recurring components of thescheme for 2017-18:**

**(Rs. in lakh)**

| **Institution** | **Total amount Proposed** | **Amount Appraised (Recurring Component)** | **Amount Appraised (Non-Recurring Component)** | **Total amount Appraised** |
| --- | --- | --- | --- | --- |
| **(A)** | **(B)** | **(C)** | **(D)** | **(C+D)** |
| DIETs | 5621.80 | 4460.93 | Nil | 4460.93 |
| CTEs | 892.58 | 722.58 | Nil | 722.58 |
| IASEs | 25.00 | 25.00 | Nil | 25.00 |
| DSERT | 30.00 | 30.00 | Nil | 30.00 |
| **Total** | **6569.38** | **5238.51** | Nil | **5238.51** |

**VI. Appraisal Issues:**

* Creation of separate cadre for teacher educators is still under process.
* As per the scheme 750(@ 25 per DIET x 30 DIETs) academic posts has to be sanctioned. The State Govt. has sanctioned707 Academic posts, out of which only 589 have been filled up, i.e. 21.50 % vacancy.
* As per the scheme 45 academic posts has to be sanctioned and filled up in SCERT. The State Govt. has sanctioned 23 Academic posts, out of which only 21 have been filled up, i.e. 54 % vacancy.
* As per the scheme 204(@ 17 per CTE x 12 CTEs) academic posts has to be sanctioned. The State Govt. has sanctioned 102 Academic posts in 6 CTEs out of total 12 sanctioned CTEs, of which only 84 have been filled up, i.e. 18 % vacancy.
* As per the scheme, 52 (@ 26 per IASE x 2 IASE) academic posts have to be sanctioned. The State Govt. has sanctioned 15 academic posts in 1 IASE, out of this 6 posts have been filled up, i.e., 77% of Academic Posts as per Scheme in the IASEs are vacant.
* In DIETs, out of total intake of 2080, only 217 students are enrolled i.e. 10%.
* In the State, 24.82% students have cleared the TET exam at the upper primary level while 23.22% students have cleared the exam at the primary level. Last TET exam was held in January, 2017.

**VII. Achievements/Best Practices:**

* The organizational restructuring of the SCERT has been completed.
* D. Ed. and D.El.Ed. Curriculum has been revised as per NCTE Regulations 2014 and has been implemented with effect from 2016-17.
* IT@ Schools has been implemented in 1000 Schools under Technology Assisted Learning Programme (TALP).
* Academic Cluster has been created for teacher educators working in D.Ed. colleges, DIET Lecturers and faculties of CTEs for sharing on current trends & development in education and knowledge of different methods in teaching and learning processes.
* Shaikshanika Jnanadhara: An innovative program in which an expert talk on different issues is telecast and shared through video conferencing with all DIETs/CTEs and BRCs from DSERT studio on the first and third Saturdays.
* Shaikshanika Spandana: DSERT faculties visit DIETs on two Saturdays of every month to ensure effective implementation of programmes. School visits are also conducted and progress review meetings held with Teacher Educators in DIETs.

**VIII. Proposals received from the State Government**

The proposal received from the State Government is annexed. Under the revised scheme of Teacher Education the expenditure would be shared between the Centre and the State in the ratio of 60:40 (90:10 for NER States and 3 Himalayan States i.e. Himachal Pradesh, Uttarakhand and Jammu & Kashmir).

**IX. STATUS OF VACANCY POSITION:-**

Out of 707 sanctioned academic posts, 589are filled-up and 118 are still lying vacant in DIETs. As per the scheme, the number of sanctioned academic posts is 750 (@ 25 per DIET x 30 DIETs) and vacancy comes to 21.50%.

**X. DIETs (30)**

**Non-recurring Central assistance**

 No Claim

**Recurring Central assistance**

**Salary**

As per the revised scheme of Teacher Education Salary component is admissible for posts sanctioned and filled up after up-gradation.

State Government has proposed Rs. 4061.80 lakh for salary component. The salary component has been calculated, in respect of the posts sanctioned and filled up after up-gradation, asRs. 3350.93 lakh in the existing 30 DIETs is recommended. Last year a sum of Rs. 3056.46 lakh was sanctioned for salary component.

**Programme and Activities**

For Programme and activities component Rs 30.00 lakh per DIET may be sanctioned.

The State has proposed an expenditure of Rs.900.00 lakh (Rs. 30.00 lakh x 30 DIETs) under programme and activities for existing DIETs and the same is recommended. Details of Programme & Activities is annexed.

**Faculty Development**

For Faculty Development component Rs. 5.00 lakh per DIET can be sanctioned. The State has proposed an expenditure of Rs. 150.00 lakh (Rs.5.00 lakh x 30 DIETs) under the head of Faculty Development and the same is recommended.

**Technology Support to DIETs**

Under the Scheme, Rs. 5.00 lakh per DIET for Hardware support, Rs.70, 000/- per DIET for purchase of hub/switch, Rs.1.00 lakh per DIET for One-time orientation/training of Teacher Educators and Rs.2.00 lakh per DIET for Additional support/maintenance can be sanctioned, subject to the condition that EDUSAT facility is not available.

The State has proposed an expenditure of Rs. 60.00 lakh for additional support/maintenance under this head and the same has been recommended.

**Contingency**

Under the revised scheme, recurring assistance of Rs. 15.00 lakh per DIET can be sanctioned under Contingency head including Rs.3.00 lakh for vehicle facility if not already provided to DIET.

State has proposed an expenditure of Rs. 450.00 lakh under contingency for
30 DIETs.

**Due to paucity of funds, the proposal for contingency expenditure would be considered in the next round of TEAB, if additional funds are available.**

**XI. CTEs (12)**

**Non-recurring Central assistance**

No claim

**Recurring Central assistance**

**Salary**

State Government has proposed an expenditure of Rs.572.58 lakh for salary of faculty and staff sanctioned and filled up after up-gradation. As per details furnished by the State Government, under the salary component has been worked out in respect of posts sanctioned and filled up after up-gradation in the 06 Govt. CTEs out of 12 CTEsand the proposed amount of Rs. 572.58 lakh is recommended.Last year, a sum of Rs.496.43 lakhs was sanctioned.

**Programme and Activities**

For Programme and activities component Rs.25.00 lakh per CTE can be sanctioned.

State Government has proposed an expenditure of Rs.200.00 lakh for Programme and activities for existing CTEs. However details of academic posts sanctioned and filled up have been provided only for 6 existing CTEs.Hence, the eligibility under programme & activity component is Rs.150.00 lakh (Rs.25.00 lakh per CTE x 6 CTEs) and the same is recommended. *Details of Programme & Activities are annexed.*

**Contingency**

Under the revised scheme, recurring assistance of Rs.15.00 lakh per CTE can be sanctioned under Contingency head.

State Government has proposed an expenditure of Rs.120.00 lakh under these components.

**Due to paucity of funds, the proposal for contingency expenditure would be considered in the next round of TEAB, if additional funds are available.**

**XII. IASE (02)**

**Non-recurring Central assistance**

No Claim

**Recurring Central assistance**

**Salary**

No claim

**Programme and Activities**

For Programme and activities component Rs.25.00 lakh per IASEs can be sanctioned.

State Government has proposed an expenditure of Rs.25.00 lakh under Programme and activities component head for 1 IASE i.e., R.V. Teacher Collegeand the same is recommended. *Details of Programme & Activities are annexed.*

**Contingency**

 No Claim

**XIII. DSERT**

**Non-recurring Central assistance**

 No Claim

**Recurring Central assistance**

**Specific projects for academic activities**

 As per revised scheme of Teacher Education Rs. 20.00 lakhs can be sanctioned for specific projects on academic activities per SCERT.

For specific projects on academic activities Rs. 20.00 lakhs has been proposed and is recommended. *Details of Specific projects for academic activitiesare annexed.*

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**Capacity Building Programme for faculty of SCERT**

 Under the revised scheme of Teacher Education Rs.10.00 lakh can be sanctioned for capacity building programme for faculty of SCERT.

State Government has proposed an expenditure of Rs. 10.00 lakhs for Capacity Building Programme for faculty of SCERT and the proposed amount of Rs. 10.00 lakh is recommended.*Details of Capacity Building Programmeare annexed.*

**XV.** The following is submitted for consideration of TEAB:-

1. **Central assistance for 30 DIETs**

**(Rs. in lakh)**

| **Sl.****No** | **Components** | **Amount proposed by State Government** | **Total amount Appraised** | **Central Share (60%)** | **State Share****(40%)** |
| --- | --- | --- | --- | --- | --- |
| **Recurring** |
| 1 | Salary | 4061.80 | 3350.93 | 2010.56 | 1340.37 |
| 2 | Programme & activities | 900.00 | 900.00 | 540.00 | 360.00 |
| 3 | Faculty Development | 150.00 | 150.00 | 90.00 | 60.00 |
| 4 | Contingency | 450.00 | - | - | - |
| 5 | Technology support (Additional Support/ Maintenance) | 60.00 | 60.00 | 36.00 | 24.00 |
| **Total (A)** | **5621.80** | **4460.93** | **2676.56** | **1784.37** |

**(ii) Central assistance for 12 operational CTEs.**

 **(Rs. in lakh)**

| **Sl.****No** | **Components** | **Amount proposed by State Government** | **Total amount Appraised** | **Central Share (60%)** | **State****Share****(40%)** |
| --- | --- | --- | --- | --- | --- |
| **Recurring** |
| 1 | Salary | 572.58 | 572.58 | 343.55 | 229.03 |
| 2 | Programme & activities | 200.00 | 150.00 | 90.00 | 60.00 |
| 3 | Contingency | 120.00 | - | - | - |
| **Total (B)** | **892.58** | **722.58** | **433.55** | **289.03** |

**(iii) Central assistance for existing IASE (1)**

 **(Rs. in lakh)**

| **Sl.****No** | **Components** | **Amount proposed by State Government** | **Total amount Appraised** | **Central Share (60%)** | **State Share****(40%)** |
| --- | --- | --- | --- | --- | --- |
| **Recurring** |
|  | Salary | - | - | - | - |
|  | Programme & Activities | 25.00 | 25.00 | 15.00 | 10.00 |
| **Total (C)** | **25.00** | **25.00** | **15.00** | **10.00** |

**(iv) Central assistance for DSERT**

 **(Rs. in lakh)**

| **Sl.****No.** | **Components** | **Amount proposed by State Government** | **Total amount Appraised** | **Central Share (60%)** | **State****Share****(40%)** |
| --- | --- | --- | --- | --- | --- |
| **Recurring** |
| 1. | Specific projects for academic activities/Training & Organization of Existing Teacher Educators | 20.00 | 20.00 | 12.00 | 8.00 |
| 2. | Capacity building programmes for faculty of SCERT | 10.00 | 10.00 | 6.00 | 4.00 |
| **Total (D)** | **30.00** | **30.00** | **18.00** | **12.00** |

**(v) Proposed Disbursement under the scheme for 2017-18**

 **(Rs. in lakh)**

|  | **Total amount Proposed** | **Total amount Appraised** | **Central Share (60%)** | **State Share****(40%)** |
| --- | --- | --- | --- | --- |
| **Grand Total of AWP** **Of 2017-18 (A+B+C+D)** | **6569.38** | **5238.51** | **3143.11** | **2095.4** |

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**Executive Summary - Karnataka**

**(A) Disbursement under the Scheme for 2017 -18**

**(Rs. in Lakh)**

| **Component** | **Total Assistance Sought** | **Total assistance Appraised****(100%)** | **Central share****(60%)** | **State share****(40%)** | **Details of reduction as per appraisal** |
| --- | --- | --- | --- | --- | --- |
| DIETs | 5621.80 | 4460.93 | 2676.56 | 1784.37 | 1. Salary
2. Contingency
 | 710.87450.00 | As per posts filled-upPaucity of funds |
| CTEs | 892.58 | 722.58 | 433.55 | 289.03 | 1. Contingency
 | 120.00 | Paucity of funds |
| IASEs | 25.00 | 25.00 | 15.00 | 10.00 | No deduction |
| DSERT | 30.00 | 30.00 | 18.00 | 12.00 | No deduction |
| **Grand Total** | **6569.38** | **5238.51** | **3143.11** | **2095.40** | - | **1330.87** |  |

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