

Progress Overview for 2009-10

(Rs. in lakh)

| S.No. | Activity | Progress 2009-10 | | | | | |
|----------|---|------------------|-----------------|-------------------------|-----------------|-------------|-------------|
| | | PAB Approved | | Anticipated Achievement | | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) |
| 1 | New Schools Opening | | | | | | |
| 1.01 | Upgradation of EGS to PS | 17 | | 17 | | 100% | |
| 1.02 | New PS | 20 | | 20 | | 100% | |
| 1.03 | Upgraded/New UPS | 26 | | 15 | | 58% | |
| 2 | New Teachers Salary | | | | | | |
| 2.01 | Primary Teachers (Regular) | 74 | 11.10 | 74 | 9.50 | 100% | 86% |
| 2.03 | Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP) | 78 | 12.87 | 45 | 5.27 | 58% | 41% |
| | Sub Total (2.01 to 2.11) | 152 | 23.97 | 119 | 14.77 | 78% | 62% |
| | Teachers Salary (Recurring) | | | | | | |
| 2.12 | Primary Teachers (Regular) | 5521 | 3643.86 | 5521 | 1623.17 | 100% | 45% |
| 2.14 | UP Teachers (Regular) | 13778 | 9920.16 | 13778 | 5489.46 | 100% | 55% |
| 2.17 | Additional Teachers - PS (Regular) | 5882 | 3882.12 | 5882 | 1947.02 | 100% | 50% |
| 2.19 | Additional Teachers - UPS (Regular) | 12041 | 8669.52 | 12041 | 4610.84 | 100% | 53% |
| | Sub Total (2.12 to 2.22) | 37222 | 26115.66 | 37222 | 13670.48 | 100% | 52% |
| | SUB TOTAL (New Teachers+Teachers Recurring) | 37374 | 26139.63 | 37341 | 13685.25 | 100% | 52% |
| 3 | Teachers Grant | | | | | | |
| 3.01 | Primary Teachers | 177095 | 885.48 | 175316 | 876.08 | 99% | 99% |
| 3.02 | Upper Primary Teachers | 57758 | 288.79 | 57021 | 284.78 | 99% | 99% |
| | Sub Total | 234853 | 1174.27 | 232337 | 1160.86 | 99% | 99% |
| 4 | Block Resource Centre (BRC)/UBRC | | | | | | |
| 4.01 | Salary of Resource Persons | 3365 | 4038.00 | 3365 | 4038.00 | 100% | 100% |
| 4.02 | Furniture Grant | | | | | | |
| 4.03 | Contingency Grant | 1131 | 226.20 | 1131 | 226.20 | 100% | 100% |
| 4.04 | Meeting, TA | 1131 | 101.79 | 1131 | 101.79 | 100% | 100% |
| 4.05 | TLM Grant | 1131 | 56.55 | 1131 | 56.55 | 100% | 100% |
| | Sub Total | 1131 | 4422.54 | 1131 | 4422.54 | 100% | 100% |

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| 5 | Cluster Resource Centres | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | |
| 5.02 | Furniture Grant | | | | | | |
| 5.03 | Contingency Grant | 6929 | 207.87 | 6864 | 205.92 | 99% | 99% |
| 5.04 | Meeting, TA | 6929 | 249.44 | 6864 | 247.10 | 99% | 99% |
| 5.05 | TLM Grant | 6929 | 69.29 | 6864 | 68.64 | 99% | 99% |
| | Sub Total | 6929 | 526.60 | 6864 | 521.66 | 99% | 99% |
| 6 | Teachers Training | | | | | | |
| 6.01 | In-service Teachers' Training upto 10 days at BRC level and above | 234853 | 2348.53 | 234515 | 2125.98 | 100% | 91% |
| 6.02 | In-service Teachers' Training upto 10 days (monthly complex level meetings) | 234853 | 1174.27 | 234515 | 800.51 | 100% | 68% |
| 6.03 | Induction training for Newly Recruit Trained Teachers | 52800 | 1584.00 | | | | |
| 6.04 | Training for Untrained Teachers | 184 | 11.04 | | | | |
| 6.05 | Other (BRC/CRC) | 21775 | 217.75 | 21775 | 217.75 | 100% | 100% |
| | Sub Total | 309612 | 5335.59 | 256290 | 3144.24 | 83% | 59% |
| 7 | Interventions for OOSC | | | | | | |
| 7.01 | EGS Centre (P) | 59247 | 909.44 | 57804 | 425.96 | 98% | 47% |
| 7.03 | Residential Bridge Course | 48160 | 4816.00 | 27767 | 1695.94 | 58% | 35% |
| 7.04 | Non Residential Bridge Course | 47171 | 1415.13 | 6999 | 163.55 | 15% | 12% |
| 7.06 | Mobile Schools | 2508 | 75.24 | 42 | 0.42 | 2% | 1% |
| 7.07 | Madarsa/ Maktabs New (6-10) | 94092 | 1444.31 | 77365 | 541.07 | 82% | 37% |
| 7.09 | AIE Center (Context specific) | 14732 | 147.32 | 1823 | 66.55 | 12% | 45% |
| | Continuing Centers | | | | | | |
| 7.1 | Residential Bridge Course | 34175 | 854.38 | 32381 | 662.04 | 95% | 77% |
| 7.14 | Others | 1591 | 24.42 | 194 | 2.98 | 12% | 12% |
| | Sub Total | 301676 | 9686.24 | 204375 | 3558.51 | 68% | 37% |
| 8 | Remedial Teching | | | | | | |
| 8.01 | Remedial Teching | 252478 | 378.72 | 252478 | 378.72 | 100% | 100% |
| | Sub Total | 252478 | 378.72 | 252478 | 378.72 | 100% | 100% |
| 10 | Interventions for CWSN (IED) | | | | | | |
| 10.01 | Inclusive Education | 181999 | 1091.99 | 181999 | 1051.54 | 100% | 96% |
| | Sub Total | 181999 | 1091.99 | 181999 | 1051.54 | 100% | 96% |

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| 11 | Civil Works | | | | | | |
| 11.01 | BRC | | 73.37 | | 67.37 | | 92% |
| 11.02 | CRC | | 243.51 | | 243.51 | | 100% |
| 11.03 | Primary School (new) | 37 | 881.82 | 37 | 876.28 | 100% | 99% |
| 11.04 | Upper Primary (new) | | 169.44 | | 111.88 | | 66% |
| 11.05 | Additional Class Room | 2528 | 29914.71 | 1835 | 27057.95 | 73% | 90% |
| 11.06 | Toilet/Urinals | 968 | 403.85 | 968 | 365.35 | 100% | 90% |
| 11.07 | Separate Girls Toilet | 328 | 462.80 | 328 | 462.80 | 100% | 100% |
| 11.08 | Drinking Water Facility | 395 | 395.32 | 395 | 319.97 | 100% | 81% |
| 11.09 | Buildingless School (P) | | 708.49 | | 708.49 | | 100% |
| 11.10 | Buildingless School (UP) | | 112.65 | | 112.65 | | 100% |
| 11.18 | Major Repairs (Primary) | 555 | 533.00 | 521 | 437.25 | 94% | 82% |
| 11.19 | Major Repairs (Upper Primary) | 193 | 234.03 | 188 | 203.18 | 97% | 87% |
| 11.20 | Others (Maintenance grt for BRC) | | | | | | |
| | Sub Total of Civil Works | 5004 | 34132.98 | 4272 | 30966.68 | 85% | 91% |
| 14 | Teaching Learning Equipment | | | | | | |
| 14.01 | TLE - New Primary | 37 | 31.54 | 37 | 31.54 | 100% | 100% |
| 14.02 | TLE - New Upper Primary | 26 | 188.50 | 15 | 39.00 | 58% | 21% |
| | Sub Total | 63 | 220.04 | 52 | 70.54 | 83% | 32% |
| 15 | Maintenance Grant | | | | | | |
| 15.01 | Maintenance Grant for PS & UPS | 72261 | 4767.30 | 71875 | 4737.60 | 99% | 99% |
| | Sub Total | 72261 | 4767.30 | 71875 | 4737.60 | 99% | 99% |
| 16 | School Grant | | | | | | |
| 16.01 | Primary School | 59235 | 2961.75 | 58963 | 2949.30 | 100% | 100% |
| 16.02 | Upper Primary School | 20761 | 1453.27 | 20633 | 1444.34 | 99% | 99% |
| | Sub Total | 79996 | 4415.02 | 79596 | 4393.64 | 99% | 100% |
| 17 | Research & Evaluation | | | | | | |
| 17.01 | Research & Evaluation | 79996 | 959.95 | 79996 | 822.48 | 100% | 86% |
| | Sub Total | 79996 | 959.95 | 79996 | 822.48 | 100% | 86% |

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| 18 | Management & Quality | | | | | | |
| 18.01 | Management & MIS | 23 | 3841.23 | 23 | 3647.84 | 100% | 95% |
| 18.02 | Learning Enhancement Prog. (LEP) | 23 | 1219.00 | 23 | 1219.00 | 100% | 100% |
| | Sub Total | 23 | 5060.23 | 23 | 4866.84 | 100% | 96% |
| 19 | Innovative Activity | | | | | | |
| 19.01 | ECCE | 23 | 304.37 | 23 | 263.09 | 100% | 86% |
| 19.02 | Girls Education | 23 | 225.36 | 23 | 213.74 | 100% | 95% |
| 19.03 | SC / ST | 22 | 277.93 | 22 | 262.50 | 100% | 94% |
| 19.04 | Computer Education | 23 | 1150.00 | 23 | 1150.00 | 100% | 100% |
| 19.05 | Urban Deprived Children | 18 | 161.13 | 17 | 134.06 | 94% | 83% |
| 19.06 | Minorities Interventions | 16 | 84.44 | 16 | 83.67 | 100% | 99% |
| | Sub Total | 23 | 2203.23 | 21 | 2107.06 | 90% | 96% |
| 20 | Community Training | | | | | | |
| 20.01 | Community Training (Residential) | 291752 | 175.05 | 274252 | 149.03 | 94% | 85% |
| | Sub Total | 291752 | 175.05 | 274252 | 149.03 | 94% | 85% |
| | Total of SSA (Districts) | | 100689.38 | | 76037.19 | | 76% |
| 21 | STATE COMPONENT | | | | | | |
| 21.01 | Management | 1 | 600.00 | 1 | 600.00 | 100% | 100% |
| 21.02 | REMS | 79996 | 80.00 | 79996 | 80.00 | 100% | 100% |
| 21.03 | SIEMAT | | | | | | |
| | Sub Total | | 680.00 | | 680.00 | | 100% |
| | STATE SSA TOTAL | | 101369.38 | | 76717.18 | | 76% |
| | Total (NPEGEL) | 5765 | 3621.40 | 5765 | 3615.02 | 100% | 100% |
| 23 | KGBV | 395 | 12785.28 | 395 | 7276.45 | 100% | 57% |
| | GRAND TOTAL (SSA+NPEGEL+KGBV) | | 117776.05 | | 87608.66 | | 74% |