

Physical and Financial Progress for 2009-10

S.No.	Activity	PAB Approved		Achievement (upto 28.2.2010)		% Achievement		Saving	Remarks
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		
1	New Schools Opening								
1.01	Upgradation of EGS to PS	0		0		#DIV/0!			
1.02	New PS	0		0		#DIV/0!			
1.03	Upgraded/New UPS	0		0		#DIV/0!			
2	New Teachers Salary								
2.01	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
	Add. Teacher against PTR								
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!		
	Sub Total (2.01 to 2.11)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
	Teachers Salary (Recurring)							0.00	
2.12	Primary Teachers (Regular)	182	248.98	91	172.07	50%	69%	76.91	
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
2.14	UP Teachers (Regular)	593	973.47	461	867.60	78%	89%	105.87	
2.15	UP Teachers (Para)	0	0.00	0	0.00	0%	#DIV/0!	0.00	
2.16	UP Teachers - Head Master	10	36.00	10	10.42	100%	29%	25.58	

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2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
	Sub Total (2.12 to 2.22)	785	1258.45	562	1050.09	72%	83%	208.36	
	SUB TOTAL (New Teachers+Teachers Recurring)	785	1258.45	562	1050.09	#DIV/0!	#DIV/0!	208.36	
3	Teachers Grant							0.00	
3.01	Primary Teachers	1452	7.26	1463	2.92	101%	40%	4.34	
3.02	Upper Primary Teachers	1438	7.19	1450	2.95	101%	41%	4.24	
	Sub Total	2890	14.45	2913	5.87	101%	41%	8.58	
4	Urban Resource Centre							0.00	
4.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
4.03	Contingency Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
4.04	Meeting, TA	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
4.05	TLM Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
4.06	Maintenance Grant					#DIV/0!	#DIV/0!	0.00	
4.07	Creation of Training Facility					#DIV/0!	#DIV/0!	0.00	
4.08	One Programmer for 10 months					#DIV/0!	#DIV/0!	0.00	
4.09	One Data Entry Operator					#DIV/0!	#DIV/0!	0.00	
4.1	2 Accountat for schools					#DIV/0!	#DIV/0!	0.00	
4.11	2 Class IV employee					#DIV/0!	#DIV/0!	0.00	
	Sub Total		0.00		0.00	#DIV/0!	#DIV/0!	0.00	
5	Cluster Resource Centres							0.00	
5.01	Salary of Resource Persons	20	27.59	11	7.90	55%	29%	19.69	
5.02	Furniture Grant	0	0.00			#DIV/0!	#DIV/0!	0.00	
5.03	Contingency Grant	20	0.60		0.60	0%	100%	0.00	
5.04	Meeting, TA	20	0.72		0.72	0%	100%	0.00	

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5.05	TLM Grant	20	0.20		0.20	0%	100%	0.00	
	Sub Total		29.11		9.42	#DIV/0!	32%	19.69	
6	Teachers Training							0.00	
6.01	In-service Teachers' Training	1710	16.10	1340	13.74	78%	85%	2.36	
6.02	Induction training for Newly Recruit Trained Teachers	150	4.50	164	3.80	109%	84%	0.70	
6.03	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
6.04	Monthly Cluster Level Academic Meets							0.00	
6.05	6 Days training on OPL							0.00	
6.06	2 Days training on reading cell							0.00	
6.07	5 Days Training to Head of Schools							0.00	
6.08	5 Days Training to SPO, CRCs and URC							0.00	
6.09	10 Days training for CRCs and Trainers							0.00	
6.1	Other (CRC)	20	0.20	11	0.00	55%	0%	0.20	
6.11	5 Days training to trainers							0.00	
	Sub Total	1880	20.80	1515	17.54	81%	84%	3.26	
7	Interventions for OOSC							0.00	
7.01	Residential Bidge Course	100	7.50	100	7.50	100%	100%	0.00	
7.02	Non Residential Bridge Course	700	21.00	696	21.00	99%	100%	0.00	
7.03	AIE Centers for New Children	4960	148.80	6197	147.54	125%	99%	1.26	
7.04	AIE Centres for Old students for 9 Months	1200	18.00	1200	17.83	100%	99%	0.17	
7.05	Half Way Home	100	2.82	100	2.82	100%	100%	0.00	
7.06	NRBC for CWSN	123	2.66	123	2.66	100%	100%	0.00	
7.07	Madarsa/ Maktab	717	21.51	928	21.51	129%	100%	0.00	
7.08	Monthly Meeting and Training of CT & VT							0.00	
7.09	Supervisors and monitoring fo AIE centres							0.00	
7.1	Vocational Training							0.00	
7.11	Media Activity							0.00	
7.12	Special Learning Centre							0.00	
7.13	Attendance Inctives							0.00	

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7.14	Training Module, Printing Module & Development of Learning Material							0.00	
7.15	Maqtabs and Madrassas							0.00	
	Sub Total	7900	222.29	9344	220.86	118%	99%	1.43	
8	Remedial Teching							0.00	
8.01	Remedial Teching	3867	7.73	3867	4.33	100%	56%	3.40	
	Sub Total	3867	7.73	3867	4.33	100%	56%	3.40	
9	Free Text Book							0.00	
9.01	Free Text Book (P)	42651	63.98	42651	39.00	100%	61%	24.98	
9.02	Free Text Book (UP)	24588	61.47	24588	37.26	100%	61%	24.21	
	Sub Total	67239	125.45	67239	76.26	100%	61%	49.19	
10	Interventions for CWSN (IED)							0.00	
10.01	Resource Teacher Salary	15	17.46	15	17.46	100%	100%	0.00	
10.02	Convenyence allowance to RT							0.00	
10.03	Appointment of new resource teacher for 6 months	7	3.57		0.47	0%	13%	3.10	
10.04	Provision of Aids & Appliances	500	1.00	355	1.00	71%	100%	0.00	
10.05	Teacher Training- 90 days	60	0.96	60	0.83	100%	86%	0.13	
10.06	Teacher Training- 10 days	150	1.50	100	1.32	67%	88%	0.18	
10.07	Workshop for development of study material/ TLM for CWSN	3	1.98	3	0.80	100%	40%	1.18	
10.08	TLM Grant to resource teachers	15	0.08	15	0.08	100%	100%	0.00	
10.09	Strengthening of Resource Centres							0.00	
10.1	Escort Allowance for 10 months	147	2.94	82	0.71	56%	24%	2.23	
10.11	Medical Assessment of new identified CWSN by expert medical team including Surgeries	1000	0.50	1117	0.50	112%	100%	0.00	
10.12	30 days training on LD	40	1.20	41	1.03	103%	86%	0.17	
10.13	Remedial Teching	4000	10.30		0.27	0%	3%	10.03	
10.14	Transport allowance for 10 months	247	7.41	212	2.54	86%	34%	4.87	

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10.15	Summer Camp for CWSN/ Excursions	1	0.50	1	0.50	100%	100%	0.00	
10.16	Survey for identification of out of school CWSN	1	2.81	1	2.81	100%	100%	0.00	
10.17	World Disability day at Cluster Level	20	1.00	20	1.00	100%	100%	0.00	
10.18	Meeting at different levels	14	0.27	11	0.04	79%	15%	0.23	
10.19	5% sample checking & Software							0.00	
10.2	Documents of Good Practices							0.00	
10.21	School Readiness Programme, Home Based Education to 277 children & Day Care Centres							0.00	
10.22	Appointment of Care givers							0.00	
10.23	Training of Parents & Volunteers							0.00	
10.24	Multidisability Training							0.00	
10.25	Curriculum Modification							0.00	
10.26	Creation of Learning Corners							0.00	
10.27	Activity Booklets of MR children/ Brail Books							0.00	
	Sub Total	5348	53.48	2033.00	31.36		59%	22.12	
11	Civil Works							0.00	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.02	CRC	0	10.00	0	10.00	#DIV/0!	100%	0.00	
11.03	Primary School (new)	0	94.77	0	94.77	#DIV/0!	100%	0.00	
11.04	Upper Primary (new)	0	170.00	0	170.00	#DIV/0!	100%	0.00	
11.05	Additional Class Room	136	484.38	136	476.00	100%	98%	8.38	
11.06	Modification of Toilet/Urinals	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.07	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.08	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.09	Buildingless School (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.10	Buildingless School (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.11	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.12	Dilapidated Building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	

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	(UP)								
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.17	Residential Hostel	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.18	Major Repairs (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.19	Major Repairs (Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
11.20	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
	Sub Total of Civil Works	136	759.15	136	750.77	100%	99%	8.38	
12	Furniture for Govt. UPS							0.00	
12.01	No. of Children	0	0.00	0	0.00	0%	0%	0.00	
	Sub Total(Furniture)							0.00	
	Sub Total (Civil + Furniture)	136	759.15	136	750.77	1	1	8.38	
13	Teaching Learning Equipment							0.00	
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
13.03	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
	Sub Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
14	Maintenance Grant							0.00	
14.01	Maintenance Grant for PS & UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
	Sub Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	
15	School Grant							0.00	
15.01	Primary School	110	5.50	109	5.45	99%	99%	0.05	
15.02	Upper Primary School	94	6.58	89	6.23	100%	95%	0.35	
	Sub Total	204	12.08	198	11.68	100%	97%	0.40	
16	Research & Evaluation							0.00	
16.01	Research & Evaluation- Achivement Survey	3	0.75			0%	0%	0.75	
	Sub Total	3	0.75	0	0.00	0%	0%	0.75	
17	Management & Quality							0.00	
17.01	Management		104.28		80.71	#DIV/0!	77%	23.57	

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17.02	MIS		4.94		1.53	#DIV/0!	31%	3.41	
17.03	Learning Enhancement Prog. (LEP)							0.00	
17.03.01	Language Lab							0.00	
17.03.02	Bala Concept							0.00	
17.03.03	Vision Document							0.00	
17.03.04	45 Days Bridge Course							0.00	
17.03.05	Reading Cell							0.00	
17.03.06	Setting up of Libraries in 80 Upper primary Classes							0.00	
17.03.07	Strengthening of Class Libraries							0.00	
17.03.08	Promotion of Reading, Writing & Numeracy							0.00	
	LEP Total		52.38		5.40	#DIV/0!	10%	46.98	
	Sub Total	0.00	161.60	0.00	87.64	#DIV/0!	54%	73.96	
18	Innovative Activity							0.00	
18.01	ECCE		15.00		15.00	#DIV/0!	100%	0.00	
18.02	Girls Education		0.00		0.00	#DIV/0!	#DIV/0!	0.00	
18.03	SC / ST		11.50		0.00	#DIV/0!	0%	11.50	
18.04	Computer Education		50.00		23.54	#DIV/0!	47%	26.46	
18.05	Urban Deprived Children		15.00		8.07		54%	6.93	
	Sub Total	0	91.50	0	46.61	#DIV/0!	51%	44.89	
19	Community Training							0.00	
19.01	Community Training	622	0.37	275	0.00	44%	0%	0.37	
	Sub Total	622	0.37	275	0.00	44%	0%	0.37	
	Total of SSA		2757.21		2312.43	#DIV/0!	84%	444.78	

*UPTO 28th FEB 2010