

ANNEXURE - V

Physical and Financial Progress during 2009-10

(Rs. in lakh)

S. No.	Activity	Phy. Unit	PAB Approved		Achievement up to December - 2009		Total Expenditure		% achievement	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	New Schools Opening									
3	Teachers Grant									
3.01	Primary (P)	Teacher	194459	972.30	179644	898.17	182907	914.49	94%	94%
	Sub Total		194459	972.30	179644	898.17	182907	914.49	94%	94%
4	Block Resource Center									
4.01	Salary of BRC	RP	228	547.20	55	389.98	112	526.52	49%	96%
4.02	Furniture Grant	BRC								
4.03	Contingency Grant	BRC	228	45.60	50	43.36	94	46.34	41%	102%
4.04	Meeting -TA	BRC	228	20.52	49	17.45	93	19.35	41%	94%
4.05	TLM Grant	BRC	228	11.40	44	10.95	64	10.95	28%	96%
	Sub Total		228	624.72	44	461.74	64	603.16	28%	97%
5	Cluster Resource Center									
5.01	Salary for CRC	RP	2004	4809.60	369	2398.72	1164	3877.11	58%	81%
5.02	Furniture Grant	CRC								
5.03	Contingency Grant	CRC	3337	100.11	663	90.83	1127	99.92	34%	100%
5.04	Meeting -TA	CRC	3337	120.13	663	103.43	1127	117.81	34%	98%
5.05	TLM Grant	CRC	3337	33.37	640	33.68	750	34.16	22%	102%
	Sub Total		3337	5063.21	640	2626.66	750	4128.99	22%	82%
6	Teachers Training									
6.01	In-service (Cluster Level)	Teacher	194459	972.30	40174	839.05	54697	1068.21	28%	110%
	In-service (Block / District Level)	Teacher	194459	1944.59	34941	419.82	56056	1441.66	29%	74%
6.04	Training of BRPs & CRPs	RP	3565	35.65	102	0.54	727	17.29	20%	49%
	Sub Total		198024	2952.54	35043	1259.42	56783	2527.16	29%	86%
7	Intervention for Out of School Children									
7.03	Residential Bridge Course	Child	4798	479.80		1.92		203.92		43%
7.04	Back to school - Continue Scheme	Child	49891	1496.73	10953	375.03	25231	1091.54	51%	73%

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7.05	Back to school - New	Child	69826	2094.78	1554	240.01	4843	1261.05	7%	60%
	Sub Total		124515	4071.31	12507	616.96	30074	2556.51	24%	63%
9	Free Textbook									
9.01	Free Textbook (Primary Std 3-4-5]	Child	3028990	1060.15	280918		110026	659.11	4%	62%
9.02	Free Textbook (Uppper Primary Std 6-7)	Child	1721761	1721.76				1557.15		90%
9.03	Free Textbook (Upper Primary)	Child	835224	1753.97		1406.39		1406.39		80%
	Sub Total		5585975	4535.88	280918	1406.39	110026	3622.65	2%	80%
10	Interventions for Disabled Children									
10.01	IED		75219	752.19	5214	147.03	16909	695.00	22%	92%
	Sub Total		75219	752.19	5214	147.03	16909	695.00	22%	92%
11	Civil Works									
11.01	BRC	Buildin g		6.95		2.95		3.95		57%
11.02	CRC	Buildin g		2.67				1.71		64%
11.07	Additional Classroom(Load Ground Floor Structure)	Rooms	930	3854.80	583	2822.69	930	3506.19	100%	91%
	Additional Classroom(Multilevel Framed Structure)	Rooms	1046	9147.23	653	2245.35	1046	6605.22	100%	72%
	Additional Classroom (Multi level Pile Foundation)	Rooms	87	712.25	37	45.48	87	308.77	100%	43%
	Additional Classroom (Pile Foundation)	Rooms	80	390.84	80	263.44	80	350.79	100%	90%
11.08	Head Master Room	Rooms		0.24		0.24		0.24		100%
11.09	Toilet / Urinals	School	1021	456.36	573	393.60	1021	455.55	100%	100%
11.10	Water Facility	School								
11.11	Boundry Wall	School / Mtr.	627	2110.42	517	1976.29	627	2110.42	100%	100%
11.15	Rain water Harvesting	School	75	342.34	64	90.01	75	342.34	100%	100%
11.19	Major Repairs-Upper Primary	School	335	610.34	274	578.73	335	610.34	100%	100%
	Sub Total of Civil works			17634.44		8418.77		14295.51		81%
14	Maintenance Grant									

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	School Maintenance Grant (Primary: >3 rooms)	School	32396	2429.70	8692	1823.00	8028	1838.25	25%	76%
	School Maintenance Grant (Upper Primary : >3 room)	School	22334	1675.05	5176	2014.28	5203	2027.74	23%	121%
	Sub Total		54730	4104.75	13868	3837.28	13231	3865.99	24%	94%
15	School Grant									
15.01	Primary School Grant (P)	School	33084	1654.20	8903	1362.03	27605	1380.23	83%	83%
15.02	Upper Primary School Grant (UP)	School	23012	1610.84	5407	1806.86	26111	1827.75	113%	113%
	Sub Total		56096	3265.04	14310	3168.89	53715	3207.98	96%	98%
16	Research & Evaluation									
16.01	Research & Evaluation	School	56096	645.10	4103	78.06	5847	522.33	10%	81%
	Sub Total		56096	645.10	4103	78.06	5847	522.33	10%	81%
17	Management & MIS									
17.01	Management & MIS			1317.28		702.36		1101.27		84%
17.02	Learning Enhancement Programme		28	815.30	1	5.07	1	802.99	4%	98%
	Sub Total			2132.58		707.43		1904.26		89%
18	Innovation Activity									
18.01	ECCE		25	375.00	5	136.83	6	375.00	24%	100%
18.02	Girls Education		25	375.00	5	137.30	13	375.00	52%	100%
18.03	SC/ST (Model School)		50	125.00	5	106.22	23	125.00	46%	100%
18.04	Urban Deprived / Minority		25	375.00	3	72.71	6	375.00	24%	100%
18.05	Computer Education		25	2856.28	2	88.74	5	338.74	20%	12%
18.06	Minorities Interventions									
	Sub Total - Innovation		150	4106.28	20	541.79	53	1588.74	35%	39%
19	Community Mobilisation									
19.01	Community training - residential									
19.02	Community training - non- residential		142940	85.76	4362	1.60	27530	61.47	19%	72%
	Sub Total		142940	85.76	4362	1.60	27530	61.47	19%	72%
	Grand Total for SSA			50946.10		24170.19		40494.24		79%
20	State Component									

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20.01	Management			984.53				353.79		36%
20.02	REMS			84.14				16.95		20%
	Sub Total			1068.67				370.74		35%
	STATE TOTAL SSA			52014.77		24170.19		40864.98		79%
	Total (NPEGEL)		1146	725.87	107	159.64	1146	696.15	100%	96%
22	KGBV		62	2767.92		54.67	1	1037.35	2%	37%
	Grand Total (SSA+NPEGEL+KGBV)			55508.56		24384.50		42598.48		77%