

**Annexure-V****Physical and Financial progress Overview for 2009-10****(Rs. in lakh)**

Sl. No.	Activity	Total Approved Outlay (2009-10)		Anticipated Achievement (as on March 31, 2010)			
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%
<b>1</b>	<b>New Schools Opening</b>						
1.01	Upgradation of EGS to PS	6					
<b>2</b>	<b>New Teachers Salary</b>						
2.1	Primary Teachers ( Regular)	12	5.87				
	<b>Teachers Salary (Recurring)</b>						
2.02	Primary Teachers ( Regular)	1524	4023.36	1524	3931.99	100%	98%
2.03	UP Teachers (Regular)	3145	8868.90	3145	8851.48	100%	100%
2.04	Additional Teachers - PS (Regular)	4267	11264.88	4267	10908.76	100%	97%
	<b>Sub Total (2.12 to 2.22)</b>	<b>8936</b>	<b>24157.14</b>	<b>8936</b>	<b>23692.23</b>	<b>100%</b>	<b>98%</b>
	<b>Teachers (New+Recurring)</b>	<b>8948</b>	<b>24163.01</b>	<b>8936</b>	<b>23692.23</b>	<b>100%</b>	<b>98%</b>
<b>3</b>	<b>Teachers Grant</b>	<b>64568</b>	<b>322.84</b>	<b>61277</b>	<b>292.485</b>	95%	91%
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>	<b>1773</b>	<b>4039.13</b>	<b>710</b>	<b>727.16</b>	<b>40%</b>	<b>18%</b>
<b>5</b>	<b>Cluster Resource Centres</b>	<b>4461</b>	<b>121.68</b>	<b>1444</b>	<b>40.74</b>	32%	33%
<b>6</b>	<b>Teachers Training</b>						
6.01	In-service Teachers' Training 10days (P+UP)	64568	451.98	1295	6.95	2%	2%
6.02	In-service Teachers' Training 4days	64568	225.99				
6.03	Other (RP of BRC/CRC) - 10 days	1416	14.16				
6.04	Induction training for Newly Recruit Trained Teachers	12	0.36				
	<b>Sub Total</b>	<b>130564</b>	<b>692.48</b>	<b>1295</b>	<b>6.95</b>	1%	1%
<b>7</b>	<b>Interventions for OOSC</b>						
7.01	NRBC - 6 months	42636	678.44		32.63		5%
7.02	Madarsa/ Maktab	27714	701.16				
7.03	AIE centres (Bhatta Pathshala)	3416	55.07		39.73		72%
7.04	Mobile Schools(AIE)	13086	215.92		39.01		18%
7.05	AIE Center (Bhatta Pathshalas and work site continued)	44670	720.08	890	62.82	2%	9%
	<b>Sub Total OoSC</b>	<b>131522</b>	<b>2370.67</b>	<b>890</b>	<b>174.19</b>	1%	7%
<b>8</b>	<b>Remedial Teaching</b>	<b>88569</b>	<b>177.14</b>	<b>65059</b>	<b>55.16</b>	73%	31%
<b>9</b>	<b>Free Text Book</b>	<b>2126419</b>	<b>3861.35</b>	<b>2063557</b>	<b>3753.13</b>	97%	97%

Sl. No.	Activity	Total Approved Outlay (2009-10)		Anticipated Achievement (as on March 31, 2010)			
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%
<b>10</b>	<b>Interventions for CWSN (IED)</b>	<b>24019</b>	<b>240.19</b>	<b>1092</b>	<b>196.65</b>	5%	82%
<b>11</b>	<b>Civil Works</b>						
11.01	Additional Class Room	2199	11557.66	166	7069.32	8%	61%
11.02	Toilet/Urinals (Urban)	448	208.28	100	132.84	22%	64%
11.03	Separate Girls Toilet	2492	1004.56	500	760.62	20%	76%
11.04	Drinking Water Facility (Urban)	817	206.28	275	152.17	34%	74%
11.05	Head Master's Room	602	1237.95	320	792.05	53%	64%
11.06	Child Friendly Elements (Ramps)	275	13.75				
11.07	Major Repairs (Primary)		61.10				
11.08	Major Repairs (Upper Primary)		10.08		0.49		5%
11.09	Others (Barrier Free Elements)		75.69				
	<b>Sub Total of Civil Works</b>	<b>6877</b>	<b>15562.95</b>	<b>528</b>	<b>9007.79</b>	<b>8%</b>	<b>58%</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>						
12.01	No. of Children	178956	894.78	178956	2425.53	100%	271%
	<b>Sub Total (Civil + Furniture+Library )</b>	<b>185833</b>	<b>16457.73</b>		<b>11433.32</b>		<b>69%</b>
<b>13</b>	<b>Teaching Learning Equipment</b>	<b>6</b>	<b>119.66</b>		<b>-3.72</b>		<b>-3%</b>
<b>14</b>	<b>Maintenance Grant</b>	<b>14344</b>	<b>1074.68</b>	<b>14119</b>	<b>1047.52</b>	98%	97%
<b>15</b>	<b>School Grant</b>	<b>14318</b>	<b>836.36</b>	<b>14109</b>	<b>828.73</b>	99%	99%
<b>16</b>	<b>Research &amp; Evaluation</b>	<b>14612</b>	<b>146.12</b>	<b>683</b>	<b>22.87</b>	5%	16%
<b>17</b>	<b>Management &amp; Quality</b>						
17.01	Management & MIS	20	1554.10	20	1012.94	100%	65%
17.02	Learning Enhancement Prog. (LEP)	20	449.89		13.42		3%
	<b>Sub Total</b>	<b>40</b>	<b>2003.99</b>		<b>1026.36</b>		<b>51%</b>
<b>18</b>	<b>Innovative Activity</b>						
18.01	ECCE	20	268.00	20	90.20	100%	34%
18.02	Girls Education	20	300.00	20	291.22	100%	97%
18.03	SC / ST	20	299.04	20	267.45	100%	89%
18.04	Computer Education	20	1000.00	20	1000.00	100%	100%
18.05	Urban Deprived Childran	16	70.00	1	16.27	6%	23%
18.06	Others (Minority)	4	49.76		47.79		96%
	<b>Sub Total</b>		<b>1986.80</b>		<b>1712.93</b>		<b>86%</b>
<b>19</b>	<b>Community Training</b>	<b>60302</b>	<b>36.18</b>	<b>30909</b>	<b>17.32</b>	51%	48%
	<b>Total of SSA (Districts)</b>	<b>161484</b>	<b>58652.23</b>	<b>2149</b>	<b>45024.01</b>	1%	77%
<b>20</b>	<b>STATE COMPONENT</b>						
20.01	Management		463.50		259.47		56%
20.02	REMS		43.84				

Sl. No.	Activity	Total Approved Outlay (2009-10)		Anticipated Achievement (as on March 31, 2010)			
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%
	<b>Sub Total</b>		507.34		259.47		51%
	<b>STATE SSA TOTAL</b>		59159.57		45283.48		77%
<b>21</b>	<b>NPEGEL</b>		316.57	314	284.66		90%
<b>22</b>	<b>KGBV</b>		324.12		135.22		42%
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		59800.25		45703.37		76%