

Annexure-V

Physical and Financial progress Overview for 2009-10

(Rs. in lakh)

S.No.	Activity	2009-10							Remarks
		PAB Approved		Revised Approval	Expected Achievement till 31-3-2010				
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	
1	New Schools Openning								
1.01	Upgradation of EGS to PS	40							
1.02	New PS								
1.03	Upgraded/New UPS								
2	New Teachers Salary								
2.01	Primary Teachers (Regular)	80	9.60	9.60					
	Sub Total (2.01 to 2.11)	80	9.60	9.60					
	Teachers Salary (Recurring)								
2.14	UP Teachers (Regular)	4098	4425.84	4425.84	4098	4408.02	100%	100%	
	Sub Total (2.12 to 2.22)	4098	4425.84	4425.84	4098	4408.02	100%	100%	
	Sub Total	4178	4435.44	4435.44	4098	4408.02	98%	99%	
3	Teachers Grant	48475	242.38	242.38	48473	242.37	100%	100%	
4	Block Resource Centre (BRC)/UBRC								
4.01	Salary of Resource Persons	646	697.68	697.68	646	697.68	100%	100%	
4.02	Furniture Grant	1	3.13	2.72					
4.03	Contingency Grant	77	15.40	15.40	77	15.40	100%	100%	
4.04	Meeting, TA	77	6.93	6.93	77	6.93	100%	100%	
4.05	TLM Grant	77	3.85	3.85	77	3.85	100%	100%	
	Sub Total	77	726.99	726.58	77	723.86	100%	100%	
5	Cluster Resource Centres								
5.01	Salary of Resource Persons	545	261.60	261.60	545	261.60	100%	100%	
5.02	Furniture Grant								
5.03	Contingency Grant	2102	63.06	63.06	2102	63.06	100%	100%	
5.04	Meeting, TA	2102	75.67	75.67	2102	75.67	100%	100%	
5.05	TLM Grant	2102	21.02	21.02	2102	21.02	100%	100%	
	Sub Total	2102	421.35	421.35	2102	421.35	100%	100%	
6	Teachers Training								
6.01	In-service Teachers' Training	48475	484.75	484.75	48475	484.75	100%	100%	
6.02	Induction training for Newly Recruit Trained Teachers	48475	121.19	121.19	48475	121.19	100%	100%	

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		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	
6.03	Training for Untrained Teachers								
6.04	Other (BRC/CRC)	1540	15.40	15.40	1540	15.40	100%	100%	
	Sub Total	98490	621.34	621.34	98490	621.34	100%	100%	
7	Interventions for OOSC								
7.01	EGS Centre (P)	1663	20.54	20.54	1017	16.77	61%	82%	
7.04	Non Residential Bridge Course	188	1.88	1.88	62	1.42	33%	76%	
7.08	AIE Center	1961	21.13	21.13	1922	20.74	98%	98%	
	Sub Total	3812	43.55	43.55	3001	38.93	79%	89%	
9	Free Text Book	363250	565.34	565.34	363250	565.34	100%	100%	
10	Interventions for CWSN (IED)	22040	264.48	264.48	22040	264.48	100%	100%	
11	Civil Works								
11.01	BRC	1	18.80	16.20	1	11.40	100%	70%	
11.02	CRC		15.00	1.80		1.80		100%	
11.03	Primary School (new)	40	260.00	260.00		48.75		19%	
11.05	Additional Class Room	508	485.42	806.10	703	584.98	138%	73%	
11.06	Toilet/Urinals		0.21	0.51	2	0.51		100%	
11.07	Separate Girls Toilet	3732	1142.10	1194.56	2118	1043.05	57%	87%	
11.08	Drinking Water Facility			1.78	27	1.78			
11.13	Boundary Wall	1133	578.80	573.77	578	516.98	51%	90%	
11.14	Separation Wall			0.38					
11.16	Head Master's Room	859	2276.35	2276.35	309	1806.77	36%	79%	
11.18	Major Repairs (Primary)	294	150.36	148.74	93	145.93	32%	98%	
11.19	Major Repairs (Upper Primary)	144	73.40	74.43	40	71.00	28%	95%	
11.20	Others			0.25		0.25			
	Sub Total of Civil Works		5000.44	5354.86		4233.18		79%	
12	Furniture for Govt. UPS	14995	74.98	74.98	10595	74.98	71%	100%	
	Sub Total	14995	5075.42	5429.84	10595	4308.16	71%	79%	
13	Teaching Learning Equipment								
13.01	TLE - New Primary	40	8.00	8.00	11	2.20	28%	28%	
13.02	TLE - New Upper Primary	62	41.00	41.00	34	17.50	55%	43%	
	Sub Total	102	49.00	49.00	45	19.70	44%	40%	
14	Maintenance Grant	14436	1082.70	1082.70	14196	1057.90	98%	98%	
15	School Grant	15046	838.58	838.58	15045	838.46	100%	100%	

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		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	
16	Research & Evaluation	15046	150.46	150.46	13935	150.45	93%	100%	
17.01	Management & MIS		486.48	486.48		486.48		100%	
17.02	Learning Enhancement Prog. (LEP)		150.46	150.46		150.46		100%	
	Sub Total		636.94	636.94		636.94		100%	
18	Innovative Activity								
18.01	ECCE		120.00	120.00		120.00		100%	
18.02	Girls Education		153.58	153.58		153.58		100%	
18.03	SC / ST		129.84	129.84		129.84		100%	
18.04	Computer Education		600.00	600.00		600.00		100%	
	Sub Total		1003.42	1003.42		1003.42		100%	
19	Community Training	90276	54.17	54.17	90276	54.17	100%	100%	
	Total of SSA (Districts)		16211.54	16565.55		15354.87		93%	
20	STATE COMPONENT								
20.01	Management		200	200.00		200.00		100%	
20.02	REMS		45.14	45.14		45.14		100%	
20.03	SIEMAT								
	Sub Total		245.14	245.14		245.14		100%	
	STATE SSA TOTAL		16456.68	16810.69		15600.01		93%	
21	NPEGEL		41.55	41.55		41.55		100%	
22	KGBV	10	205.66	205.66	10	193.36	100%	94%	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		16703.89	17057.90		15834.93		93%	