

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

S.NO	Interventions	PAB Approved 2009-10		Anticipated Achievement (on March 31st, 2010)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
1	New Schools Opening						
1.02	New PS	69		69		100%	
1.03	Upgraded/New UPS	167		167		100%	
2	Teachers' Salary (New + Recurring)	5455	4265.07	5455	4265.07	100%	100%
3	Teachers Grant	30306	151.53	30306	151.54	100%	100%
4	Block Resource Centre (BRC)/UBRC	41	143.54	41	143.54	100%	100%
5	Cluster Resource Centres	232	257.56	232	257.56	100%	100%
6	Teachers Training						
6.01	In-service Teachers' Training	30306	303.06	16975	169.65	56%	56%
6.02	Induction training for Newly Recruit un-Trained Teachers	1439	43.17	959	28.82	67%	67%
6.03	Other (BRC/CRC)	200	1.00	142	0.71	71%	71%
	Sub Total	31945	347.23	18076	199.18	57%	57%
7	Interventions for OOSC						
7.01	Residential Bridge Course	564	46.88	564	46.88	100%	100%
7.02	Non Residential Bridge Course	1143	32.79	1143	32.79	100%	100%
7.03	AIE Center	6365	190.95	6365	190.95	100%	100%
	Sub Total	8072	270.62	8072	270.62	100%	100%
8	Remedial Teaching	8936	22.35	8936	22.35	100%	100%
9	Free Text Book	546581	747.61	546581	747.61	100%	100%
10	Inclusive Education	3832	19.17	3832	17.54	100%	91.50%
11	Civil Works						
11.01	Primary School (new)	47	591.37	47	591.37	100%	100%
11.02	Upper Primary (new)	70	453.60	70	453.60	100%	100%
11.03	Additional Class Room	286	617.76	286	617.76	100%	100%
11.04	Separate Girls Toilet	50	30.00	50	30.00	100%	100%
11.05	Primary School (Previous Year)	123	1522.17	123	1522.17	100%	100%
	Sub Total of Civil Works		3214.90		3214.90		100%
12	Teaching Learning Equipment	236	97.30	236	97.30	100%	100%
13	Maintenance Grant	5847	381.95	5847	381.95	100%	100%
14	School Grant	5977	335.57	5977	335.57	100%	100%
15	Research & Evaluation	5977	47.82	5977	47.82	100%	100%
16	Management & Quality		462.04		462.04		100%

S.NO	Interventions	PAB Approved 2009-10		Anticipated Achievement (on March 31st, 2010)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
17	Innovative Activity						
17.01	Girls Education(Residential)	4	52.56	4	52.56	100%	100%
17.02	SC / ST	951	32.30	951	32.30	100%	100%
17.03	Computer Aided Learning	12	80.00			0%	0%
	Sub Total	958	164.86	952	84.86	99%	51%
18	Community Training	13414	8.05	13414	8.05	100%	100%
	Total of SSA (Districts)		10937.17		10707.50		98%
19	STATE COMPONENT		139.89		118.62		85%
	STATE SSA TOTAL		11077.06		10826.12		98%
20	NPEGEL	7	4.12	7	4.12		100%
21	KGBV	7	91.32	7	91.32		100%
	GRAND TOTAL (SSA+NPEGEL+KGBV)		11172.50		10921.56		98%