

### Activitywise Financial and Physical Progress of SSA (As on August 2015)

(Rs. In Lakhs)

S. No.	Activity	Approval for the year 2015-16								Expenditure						Balance Against AWP&B	%age of Exp. Against AWP&B
		Spill Over		Deferred Liability		Fresh Approval		Total Approval		Upto previous month		In current month		Total			
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
1	Residential Hostel for 50 children					1	20.19	1	<b>20.19</b>	1			7.40	1	7.40	12.79	36.65
2	Residential Hostel for 100 children					1	32.45	1	<b>32.45</b>	1	8.00			1	8.00	24.45	24.65
3	Transport/Escort Facility					738	22.14	738	<b>22.14</b>	7	0.21			7	0.21	21.93	0.95
4	Reimbursement of Fee against admission under RTE Act					65889	4150.84	65889	<b>4150.84</b>		53.24				53.24	4097.60	1.28
5	Special Training for mainstreaming of Out-of-School Children					2514	69.80	2514	<b>69.80</b>	45	0.50	879		924	0.50	69.30	0.72
6	Free Text Book					593790	1132.81	593790	<b>1132.81</b>	593790	275.77		14.80	593790	290.57	842.24	25.65
7	Provision of 2 sets of Uniform					694488	2777.95	694488	<b>2777.95</b>		2180.25	346996	281.69	346996	2461.94	316.01	88.62
8	Teachers Salary					6502	37400.52	6502	<b>37400.52</b>	6502	6279.70		173.60	6502	6453.30	30947.22	17.25
9	Teachers Training					30424	363.92	30424	<b>363.92</b>	24452	166.95	4537	7.97	28989	174.92	189.00	48.07
10	Academic Support through BRC/ URC					95	615.28	95	<b>615.28</b>	95	160.50		21.70	95	182.20	433.08	29.61
11	Academic Support through CRC					994	2130.28	994	<b>2130.28</b>	994	514.67		24.58	994	539.25	1591.03	25.31
12	Computer Aided Education					13	537.80	13	<b>537.80</b>				2.55		2.55	535.25	
13	School Grant					18085	1011.59	18085	<b>1011.59</b>	704	39.37	817	45.69	1521	85.06	926.53	8.41
14	Research, Evaluation, Monotoring & Supervision					18085	97.43	18085	<b>97.43</b>		13.73	18085	4.93	18085	18.66	78.77	19.15
15	Maintenance Grant					16887	1049.00	16887	<b>1049.00</b>	793	49.25		1.69	793	50.94	998.06	4.86
16	Interventions for CWSN					10596	317.88	10596	<b>317.88</b>	768	27.27		9.41	768	36.68	281.20	11.54
17	Innovation					13	267.70	13	<b>267.70</b>							267.70	
18	SMC/PRI Training					102750	308.25	102750	<b>308.25</b>		91.28	77236	68.76	77236	160.04	148.21	51.92
19	Civil Works		1204.39		1373.30	296	1050.42	296	<b>3628.11</b>		332.14	72	20.16	72	352.30	3275.81	9.71
20	Management					13	1083.20	13	<b>1083.20</b>	13	283.18		40.35	13	323.53	759.67	29.87
21	STATE COMPONENT					1	551.19	1	<b>551.19</b>	1	131.34		8.66	1	140.00	411.19	25.40
22	KGBV					28	604.76	28	<b>604.76</b>	28	86.90		91.75	28	178.65	426.11	29.54
<b>Grand Total</b>			<b>1204.39</b>		<b>1373.30</b>		<b>55595.40</b>		<b>58173.09</b>		<b>10694.26</b>		<b>825.69</b>		<b>11519.95</b>	<b>46653.14</b>	<b>19.80</b>