

Activitywise Financial and Physical Progress of SSA (As on December 2016)

(Rs. In Lakhs)

S. No.	Activity	Approval for the year 2016-17						Total Expenditure		Balance Against AWP&B	%age of Exp. Against AWP&B
		Spill Over		Fresh Approval		Total Approval					
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
1	Opening of New Schools			2		2		2			
2	Residential Hostel for 50 children			3	70.93	3	70.93	2	24.68	46.25	34.79
3	Residential Hostel for 100 children			1	33.20	1	33.20	1	15.00	18.20	45.18
4	Transport/Escort Facility			471	14.13	471	14.13	471	6.17	7.96	43.67
5	Reimbursement of Fee against admission under RTE	65889		83450		149339					
6	Special Training for mainstreaming of Out-of-School Children			2198	98.14	2198	98.14	1636	20.09	78.05	20.47
7	Free Text Book			576089	1101.72	576089	1101.72	576089	340.76	760.96	30.93
8	Provision of 2 sets of Uniform			681309	2725.24	681309	2725.24	642356	2569.43	155.81	94.28
9	Teachers Salary			6082	38444.63	6082	38444.63		19704.98	18739.65	51.26
10	Teachers Training			32284	482.35	32284	482.35	25827	219.59	262.76	45.53
11	Academic Support through BRC/ URC			95	643.72	95	643.72	95	339.54	304.18	52.75
12	Academic Support through CRC			994	2236.47	994	2236.47	994	1223.40	1013.07	54.70
13	Computer Aided Education			13	617.32	13	617.32		17.33	599.99	2.81
14	Teachers' Grant			39345	196.73	39345	196.73			196.73	
15	School Grant			17475	979.37	17475	979.37	3787	212.28	767.09	21.68
16	Maintenance Grant			16539	978.75	16539	978.75	1922	113.72	865.03	11.62
17	Interventions for CWSN			7614	228.42	7614	228.42	3170	95.11	133.31	41.64
18	Innovation			13	650.00	13	650.00	13	57.77	592.23	8.89
19	SMC/PRI Training			102426	307.28	102426	307.28	69529	210.04	97.24	68.35
20	Civil Works		2430.77	463	4462.40	463	6893.17		1444.07	5449.10	20.95
21	Management			13	2681.01	13	2681.01	13	892.53	1788.49	33.29
22	STATE COMPONENT			1	834.75	1	834.75	1	338.47	496.29	40.55
23	KGBV			28	609.26	28	609.26	28	282.39	326.87	46.35
Grand Total			2430.77		58395.82		60826.59		28127.34	32699.25	46.24