

S. No.	Activity	Total Outlay		April 2011		May 2011		June 2011		Total		July 2011		August 2011		September		Total	
		Phy.	Fin.	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%
1	Teacher Salary	12455	32191.08	1287.64	4.00	1287.64	4.00	1287.64	4.00	3862.93	12.00	1931.46	6.00	2575.29	8.00	3219.11	10.00	7725.86	24.00
2	Teachers' Grant	42869	214.35									214.35	100.00					214.35	100.00
3	Academic Support through Block Resource Centre/ URC	1527	1580.20	63.20	4.00	63.20	4.00	63.20	4.00	189.60	12.00	94.81	6.00	126.42	8.00	158.02	10.00	379.25	24.00
4	Academic Support through Cluster Resource Centres	4736	2302.13	92.08	4.00	92.08	4.00	92.08	4.00	276.24	12.00	138.13	6.00	184.17	8.00	230.21	10.00	552.51	24.00
5	Teachers Training	87302	1317.35									988.01	75.00	329.34	25.00			1317.35	100.00
6	Interventions for Out of School Children	2927	50.50									25.25	50.00					25.25	50.00
7	Special Training	31393	1339.58									334.90	25.00					334.90	25.00
8	Free Text Book	746130	1401.26					586.04	41.82	586.04	41.82	146.18	10.43					146.18	10.43
9	2 set of Uniforms to children studying in Govt schools																		
10	Interventions for CWSN (IED)	21392	641.76	15.12	2.36	25.12	3.91	36.05	5.62	76.29	11.89	48.08	7.49	68.00	10.60	70.12	10.93	186.20	29.01
11	Civil Works																		
	Civil Works all activities	7110	10409.86											2602.47	25.00			2602.47	25.00
	Furniture	17104	85.52																
	Library	1737	172.93													172.93	100.00	172.93	100.00
12	Teaching Learning Equipment	10	3.20													3.20	100.00	3.20	100.00
13	Maintenance Grant	16949	1066.45					533.23	50.00	533.23	50.00	533.23	50.00					533.23	50.00
14	School Grant	17883	999.29					499.65	50.00	499.65	50.00			499.65	50.00			499.65	50.00
15	Research, Evaluation, Monitoring & Supervision	17883	143.06	5.00	3.49	5.00	3.49	10.00	6.99	20.00	13.98	10.00	6.99	10.00	0.70	10.00	6.99	30.00	14.68
16	Management & Quality (Up to 6% of the outlay)																		
	Management ana MIS		1597.05	75.00	4.70	75.00	5.00	75.00	5.00	225.00	14.70	80.00	5.01	85.00	5.32	85.00	5.00	250.00	15.33
	LEP		1030.13									123.62	12.00	80.66	7.83	12.98	1.26	217.25	21.09
	Community Mobilization		189.44									40.00	21.11	40.00	21.00	25.00	13.20	105.00	55.31
17	Innovation Head up to Rs.1 crore per district																		
	Computer Aided Learning	13	650.00									5.00	0.77	31.00	4.77	101.00	15.54	137.00	21.08
	Girls Education	13	188.00																
	ECCE	13	187.97					18.80	10.00	18.80	10.00			37.60	20.00	18.80	10.00	56.40	30.00
	Intervention for SC / ST children	12	150.00													20.00	13.33	20.00	13.33
	Intervention for Minority Community children	7	39.00													5.00	12.82	5.00	12.82
	Intervention for Urban Deprived children	253	38.28			19.14	50.00	19.14	50.00	38.28	100.00								
18	Community Training	139729	681.68											60.00	8.80	150.00	22.00	210.00	30.81
19	Transport/Escort Facility																		
20	Residential Schools for specific category of children	14	46.14			4.19	9.08	4.19	9.08	8.38	18.16	4.19	9.00	4.19	9.00	4.19	9.00	12.57	27.00
21	STATE COMPONENT	17883	827.01	22.00	2.66	22.00	2.66	68.00	8.22	112.00	13.54	85.00	10.28	85.00	10.28	85.00	10.28	255.00	30.83
	STATE SSA TOTAL	1187344	59543.23	1560.04	2.62	1593	2.68	3293	5.53	6446	10.83	4802	8.07	6819	11.45	4371	7.34	15992	26.86
22	NPEGEL	2077	263.41					60.00	22.78	60.00	22.78	60.00	23.00	60.00	23.00	60.00	23.00	180.00	69.00
23	KGBV Financial Provisions per school	28	716.57	16.00	2.23	16.00	2.00	16.00	2.00	48.00	6.23	40.00	5.58	40.00	6.00	40.00	6.00	120.00	17.58
	Grand Total - (SSA, NPEGEL & KGBV)		60523.21	1576.04	2.60	1609.37	2.66	3369.01	5.57	6554.43	10.83	4902.20	8.10	6918.77	11.43	4470.56	7.39	16291.53	26.92

S. No.	Activity	October 2011		November 2011		December 2011		Total		Jan. 2012		Feb 2012		March 2012		Total		Grand Total	
		Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%
1	Teacher Salary	3219.11	10.00	3219.11	10.00	3862.93	12.00	10301.15	32.00	3862.93	12.00	3219.11	10.00	3219.11	10.00	10301.15	32.00	32191.08	100.00
2	Teachers' Grant																	214.35	100.00
3	Academic Support through Block Resource Centre/ URC	158.02	10.00	158.02	10.00	189.62	12.00	505.66	32.00	189.62	12.00	158.02	10.00	158.02	10.00	505.66	32.00	1580.17	100.00
4	Academic Support through Cluster Resource Centres	230.21	10.00	230.21	10.00	276.25	12.00	736.67	32.00	276.25	12.00	230.27	10.00	230.19	10.00	736.71	32.00	2302.13	100.00
5	Teachers Training																	1317.35	100.00
6	Interventions for Out of School Children											25.25	50.00			25.25	50.00	50.50	100.00
7	Special Training	334.90	25.00					334.90	25.00			669.79	50.00			669.79	50.00	1339.58	100.00
8	Free Text Book													669.04	47.75	669.04	47.75	1401.26	100.00
9	2 set of Uniforms to children studying in Govt schools																		
10	Interventions for CWSN (IED)	76.25	11.88	82.10	12.79	58.15	9.06	216.50	33.74	60.30	9.40	56.25	8.76	46.22	7.20	162.77	25.36	641.76	100.00
11	Civil Works																		
	Civil Works all activities				25.00	2602.47		2602.47	25.00	2602.47	25.00			2602.47	25.00	5204.93	50.00	10409.86	100.00
	Furniture			42.76	50.00	42.76	50.00	85.52	100.00									85.52	100.00
	Library																	172.93	100.00
12	Teaching Learning Equipment																	3.20	100.00
13	Maintenance Grant																	1066.45	100.00
14	School Grant																	999.29	100.00
15	Research, Evaluation, Monitoring & Supervision	10.00	6.99	20.00	13.98	20.00	14.00	50.00	34.97	10.00	7.00	10.00	7.00	23.06	16.12	43.06	30.12	143.06	100.00
16	Management & Quality (Up to 6% of the outlay)																		
	Management ana MIS	159.70	10.00	159.70	10.00	159.70	10.00	479.11	30.00	159.70	10.00	239.56	15.00	243.67	15.00	642.93	40.00	1597.05	100.00
	LEP	51.90	5.04	92.78	9.01	343.79	33.37	488.47	47.42	49.70	4.82	58.00	5.63	216.71	21.04	324.41	31.49	1030.13	100.00
	Community Mobilization	10.00	5.28	20.00	10.56	29.00	15.31	59.00	31.14	25.44	13.43					25.44	13.43	189.44	100.00
17	Innovation Head up to Rs.1 crore per district																		
	Computer Aided Learning	163.00	25.08	173.00	26.62	177.00	27.23	513.00	78.92									650.00	100.00
	Girls Education	18.80	10.00	18.80	10.00	37.60	20.00	75.20	40.00	37.60	20.00	37.60	20.00	37.60	20.00	112.80	60.00	188.00	100.00
	ECCE	18.80	10.00					18.80	10.00			93.97	49.99			93.97	49.99	187.97	100.00
	Intervention for SC / ST children	15.00	10.00	20.00	13.33	40.00	26.67	75.00	50.00	35.00	23.33	20.00	13.33			55.00	36.67	150.00	100.00
	Intervention for Minority Community children	5.00	13.00	10.00	25.64	10.00	26.00	25.00	64.64	9.00	23.08					9.00	23.08	39.00	100.00
	Intervention for Urban Deprived children																	38.28	100.00
18	Community Training	140.00	20.54	110.00	16.14	121.00	17.75	371.00	54.42	100.68	14.77					100.68	14.77	681.68	100.00
19	Transport/Escort Facility																		
20	Residential Schools for specific category of children	4.19	9.00	4.19	9.00	4.19	9.00	12.57	27.00	4.19	9.00	4.19	9.00	4.24	9.00	12.62	27.00	46.14	100.00
21	STATE COMPONENT	80.00	9.67	80.00	9.67	90.00	10.88	250.00	30.23	80.00	10.00	80.00	10.00	50.05	6.05	210.05	26.05	827.05	100.00
	STATE SSA TOTAL	4695	7.88	4441	7.46	8064	13.54	17200	28.89	7503	10.00	4902	10.00	7500	12.60	19905	32.60	59543.23	100.00
22	NPEGEL	23.41	8.89					23.41	8.89									263.41	100.00
23	KGBV Financial Provisions per school	40.00	6.00	50.00	6.98	100.00	13.96	190.00	26.93	195.47	27.28	102.00	14.00	61.10	8.53	358.57	49.81	716.57	100.00
	Grand Total - (SSA, NPEGEL & KGBV)	4758.29	7.86	4490.67	7.42	8164.46	13.49	17413.42	28.77	7698.35	12.72	5004.01	8.27	7561.47	12.49	20263.83	33.48	60523.21	100.00

District wise Statement of Budget and Monthly/Quarterly target under SSA Uttarakhand

Year 2011-2012

S. No.	Name of District	Total Outlay	April 2011		May 2011		June 2011		Total		July 2011		August 2011		September 2011		Total		October 2011	
			Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%
1	Almora	4842.43	126.10	2.60	128.77	2.66	269.55	5.57	524.42	10.83	392.22	8.10	553.57	11.43	357.69	7.39	1303.48	26.92	380.71	7.86
2	Bageshwar	2540.39	66.15	2.60	67.55	2.66	141.41	5.57	275.11	10.83	205.76	8.10	290.41	11.43	187.65	7.39	683.82	26.92	199.72	7.86
3	Chamoli	4188.14	109.06	2.60	111.37	2.66	233.13	5.57	453.56	10.83	339.23	8.10	478.77	11.43	309.36	7.39	1127.36	26.92	329.27	7.86
4	Champawat	2772.88	72.21	2.60	73.73	2.66	154.35	5.57	300.29	10.83	224.59	8.10	316.98	11.43	204.82	7.39	746.40	26.92	218.00	7.86
5	Dehradun	6793.26	176.90	2.60	180.64	2.66	378.15	5.57	735.68	10.83	550.23	8.10	776.58	11.43	501.79	7.39	1828.60	26.92	534.08	7.86
6	Haridwar	7815.42	203.52	2.60	207.82	2.66	435.04	5.57	846.38	10.83	633.03	8.10	893.43	11.43	577.29	7.39	2103.74	26.92	614.44	7.86
7	Nainital	4062.80	105.80	2.60	108.03	2.66	226.15	5.57	439.99	10.83	329.07	8.10	464.44	11.43	300.10	7.39	1093.62	26.92	319.41	7.86
8	Pauri Garhwal	4829.47	125.76	2.60	128.42	2.66	268.83	5.57	523.01	10.83	391.17	8.10	552.09	11.43	356.73	7.39	1299.99	26.92	379.69	7.86
9	Pithoragarh	3764.75	98.04	2.60	100.11	2.66	209.56	5.57	407.71	10.83	304.93	8.10	430.37	11.43	278.08	7.39	1013.39	26.92	295.98	7.86
10	Rudraprayag	2670.43	69.54	2.60	71.01	2.66	148.65	5.57	289.20	10.83	216.30	8.10	305.27	11.43	197.25	7.39	718.82	26.92	209.95	7.86
11	Tehri	5004.94	130.33	2.60	133.09	2.66	278.60	5.57	542.02	10.83	405.39	8.10	572.14	11.43	369.69	7.39	1347.22	26.92	393.48	7.86
12	US Nagar	6676.64	173.86	2.60	177.54	2.66	371.65	5.57	723.05	10.83	540.79	8.10	763.25	11.43	493.17	7.39	1797.21	26.92	524.91	7.86
13	Uttarkashi	3734.65	97.25	2.60	99.31	2.66	207.89	5.57	404.45	10.83	302.50	8.10	426.93	11.43	275.86	7.39	1005.29	26.92	293.62	7.86
14	State Comp.	827.01	21.54	2.60	21.99	2.66	46.04	5.57	89.56	10.83	66.99	8.10	94.54	11.43	61.09	7.39	222.61	26.92	65.02	7.86
	Total	60523.21	1576.04	2.60	1609.37	2.66	3369.01	5.57	6554.43	10.83	4902.20	8.10	6918.77	11.43	4470.56	7.39	16291.53	26.92	4758.29	7.86

District wise Statement of Budget and Monthly/Quarterly target under SSA Uttarakhand

Year 2011-2012

S. No.	Name of District	November 2011		December 2011		Total		Jan. 2012		Feb 2012		March 2012		Total		Grand Total	
		Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%	Fin. Target	%
1	Almora	359.30	7.42	653.23	13.49	1393.24	28.77	615.94	12.72	400.37	8.27	604.99	12.49	1621.30	33.48	4842.43	100.00
2	Bageshwar	188.49	7.42	342.69	13.49	730.91	28.77	323.13	12.72	210.04	8.27	317.38	12.49	850.55	33.48	2540.39	100.00
3	Chamoli	310.75	7.42	564.97	13.49	1204.99	28.77	532.72	12.72	346.27	8.27	523.25	12.49	1402.24	33.48	4188.14	100.00
4	Champawat	205.74	7.42	374.06	13.49	797.80	28.77	352.70	12.72	229.26	8.27	346.43	12.49	928.39	33.48	2772.88	100.00
5	Dehradun	504.04	7.42	916.40	13.49	1954.52	28.77	864.08	12.72	561.66	8.27	848.72	12.49	2274.46	33.48	6793.26	100.00
6	Haridwar	579.89	7.42	1054.28	13.49	2248.61	28.77	994.10	12.72	646.17	8.27	976.42	12.49	2616.69	33.48	7815.42	100.00
7	Nainital	301.45	7.42	548.06	13.49	1168.93	28.77	516.77	12.72	335.91	8.27	507.59	12.49	1360.27	33.48	4062.80	100.00
8	Pauri Garhwal	358.33	7.42	651.49	13.49	1389.51	28.77	614.29	12.72	399.30	8.27	603.37	12.49	1616.96	33.48	4829.47	100.00
9	Pithoragarh	279.33	7.42	507.86	13.49	1083.17	28.77	478.86	12.72	311.27	8.27	470.35	12.49	1260.48	33.48	3764.75	100.00
10	Rudraprayag	198.14	7.42	360.24	13.49	768.32	28.77	339.67	12.72	220.79	8.27	333.63	12.49	894.09	33.48	2670.43	100.00
11	Tehri	371.35	7.42	675.16	13.49	1439.99	28.77	636.61	12.72	413.80	8.27	625.29	12.49	1675.71	33.48	5004.94	100.00
12	US Nagar	495.39	7.42	900.67	13.49	1920.97	28.77	849.25	12.72	552.02	8.27	834.15	12.49	2235.41	33.48	6676.64	100.00
13	Uttarkashi	277.10	7.42	503.80	13.49	1074.51	28.77	475.03	12.72	308.78	8.27	466.59	12.49	1250.40	33.48	3734.65	100.00
14	State Comp.	61.36	7.42	111.56	13.49	237.94	28.77	105.19	12.72	68.38	8.27	103.32	12.49	276.89	33.48	827.01	100.00
	Total	4490.67	7.42	8164.46	13.49	17413.42	28.77	7698.35	12.72	5004.01	8.27	7561.47	12.49	20263.83	33.48	60523.21	100.00