



शिक्षा का अधिकार

सर्व शिक्षा अभियान  
सब पढ़ें सब बढ़ें

# FINANCIAL PROGRESS REPORT

## FINANCIAL YEAR 2015-16

(UPTO 29TH FEBRUARY'2016)

- Sarva Shiksha Abhiyan (SSA)
- Kasturba Gandhi Balika Vidyalaya (KGBV)



*Jharkhand Education Project Council,*

*New Co-operative Building,*

*Shyamaly Colony, Doranda, Ranchi*

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## JHARKHAND EDUCATION PROJECT COUNCIL, RANCHI

### Receipt & Expenditure for F.Y. 2015-16 (As on 29-02-2016)

(Rupees in lakhs)

Sl. No.	Programme	Sanction budget 2015-16 (incl. Spillover)	Shares against Budget 2015-16			Audited opening balance (as on 01.04.15)	Fund Received		Miscellaneous receipt (Bank interest & Others)	Total Funds Available (7 to 10)	Expenditure	Closing Balance (11-12)	% of expenditure against	
			Ratio	Central Share	State Share		Central Share	State Share					Total funds available	Budget 2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Sarva Shiksha Abhiyan (SSA)	155636.03	60:40	93381.62	62254.41	43650.96	33556.98	47717.00	1284.24	126209.18	114690.09	11519.09	91%	74%
2	Kasturba Gandhi Balika Vidyalaya (KGBV)	9294.26	60:40	5576.56	3717.70	-1372.71	5075.00	0.00	25.33	3727.62	5959.09	-2231.47	160%	64%
<b>TOTAL</b>		<b>164930.29</b>		<b>98958.18</b>	<b>65972.11</b>	<b>42278.25</b>	<b>38631.98</b>	<b>47717.00</b>	<b>1309.57</b>	<b>129936.80</b>	<b>120649.18</b>	<b>9287.62</b>	<b>93%</b>	<b>73%</b>

**JHARKHAND EDUCATION PROJECT COUNCIL, RANCHI**  
**FUND FLOW STATEMENT 2015-16**

Income & Expenditure Report of SPO (2015-16)

*(Rupees in lakhs)*

Sl. No.	PARTICULARS	TOTAL	SSA	KGBV
1)	<b>Budget &amp; Share</b>			
	a) Total Budget 2015-16	164930.29	155636.03	9294.26
	b) Central Share (50 %)	98958.18	93381.62	5576.56
	c) State Share (50 %)	65972.11	62254.41	3717.70
2)	<b>Receipt of Funds at SPO</b>			
	a) Opening Balance SPO (as on 01.04.2015)	15093.84	14659.58	434.26
	b) Fund Received from Govt. of India.	38631.98	33556.98	5075.00
	c) Fund Received from State Govt.	47717.00	47717.00	0.00
	d) Miscellaneous receipt (Bank interest & Others)	427.06	427.06	0.00
	<b>Total Funds In-Flow</b>	<b>101869.88</b>	<b>96360.62</b>	<b>5509.26</b>
3)	Fund released to districts	102609.11	97534.11	5075.00
4)	Expenditure at SPO	196.33	196.33	0.00
	<b>Total Funds Out-Flow</b>	<b>102805.44</b>	<b>97730.44</b>	<b>5075.00</b>
	<b>Closing Balance (as on 29.02.2016)</b>	<b>-935.56</b>	<b>-1369.82</b>	<b>434.26</b>

Income & Expenditure Report of Districts (2015-16)

1)	<b>Receipt of Funds at Districts</b>			
	a) Opening Balance (as on 01.04.2015)	27184.41	28991.38	-1806.97
	b) Fund Received from JEPC, Ranchi	102609.11	97534.11	5075.00
	c) Miscellaneous receipt (Bank interest & Others)	882.51	857.18	25.33
	<b>Total Funds In-Flow</b>	<b>130676.03</b>	<b>127382.67</b>	<b>3293.36</b>
2)	Expenditure at Districts	120452.85	114493.76	5959.09
	<b>Total Funds Out-Flow</b>	<b>120452.85</b>	<b>114493.76</b>	<b>5959.09</b>
	<b>Closing Balance (as on 29.02.2016)</b>	<b>10223.18</b>	<b>12888.91</b>	<b>-2665.73</b>

**JHARKHAND EDUCATION PROJECT COUNCIL, RANCHI  
FINANCIAL PROGRESS 2015-16**

*(Rupees in lakhs)*

**PROGRAMME TOTAL (SSA & KGBV)**

Sl. No.	Name of District	AWP & budget 2015-16 (incl. Spillover)	Opening balance as on 01.04.15	Fund receipt from SPO	Misc. receipt (Bank interest & Others)	Total fund available upto 29.02.16	Expenditure upto last reporting month Jan.'16	Expenditure during current month Feb.'16	Total expenditure upto 29.02.16	Closing balance as on 29.02.16	% of Exp. against total fund	% of Exp. against budget
1	2	3	4	5	6	7 (4+5+6)	8	9	10 (8+9)	11 (7-10)	12	13
<b>NORTH CHHOTANAGPUR (HAZARIBAGH)</b>												
1	Hazaribag	9272.56	1451.97	5563.87	25.03	7040.87	6215.53	404.87	6620.40	420.47	94%	71%
2	Ramgarh	4154.27	312.64	3082.00	13.61	3408.25	2657.00	201.27	2858.27	549.98	84%	69%
3	Kodarma	4018.82	1165.27	2460.65	2.25	3628.17	2532.09	180.21	2712.30	915.87	75%	67%
4	Chatra	7488.92	1222.79	4452.80	49.50	5725.09	4959.55	297.51	5257.06	468.03	92%	70%
5	Bokaro	9435.41	699.88	6737.34		7437.22	6224.73	326.36	6551.09	886.13	88%	69%
6	Dhanbad	7827.45	2223.70	4292.13	106.02	6621.85	5765.25	305.39	6070.64	551.21	92%	78%
7	Giridih	12232.56	2759.13	6621.38	61.09	9441.60	9558.82	687.14	10245.96	-804.36	109%	84%
<b>Divisional sub-total</b>		<b>54429.98</b>	<b>9835.38</b>	<b>33210.17</b>	<b>257.50</b>	<b>43303.05</b>	<b>37912.97</b>	<b>2402.75</b>	<b>40315.72</b>	<b>2987.33</b>	<b>93%</b>	<b>74%</b>
<b>SOUTH CHHOTANAGPUR (RANCHI)</b>												
8	Ranchi	8169.59	910.75	5709.37	20.52	6640.64	6349.10	304.98	6654.08	-13.44	100%	81%
9	Khunti	2554.32	183.74	2031.77	9.57	2225.08	1972.16	155.92	2128.08	97.00	96%	83%
10	Gumla	6053.55	1464.46	4015.25	24.30	5504.01	4635.28	52.00	4687.28	816.73	85%	77%
11	Simdega	2955.96	374.36	2155.34	11.00	2540.70	2145.45	34.14	2179.59	361.11	86%	74%
12	Lohardagga	2648.91	367.90	1492.77	5.15	1865.82	1917.73	82.94	2000.67	-134.85	107%	76%
<b>Divisional sub-total</b>		<b>22382.33</b>	<b>3301.21</b>	<b>15404.50</b>	<b>70.54</b>	<b>18776.25</b>	<b>17019.72</b>	<b>629.98</b>	<b>17649.70</b>	<b>1126.55</b>	<b>94%</b>	<b>79%</b>
<b>KOLHAN (CHAIBASA)</b>												
13	East Singhbhum	5378.73	-193.50	4188.03	9.27	4003.80	3967.08	458.40	4425.48	-421.68	111%	82%
14	West Singhbhum	6525.57	200.53	4816.58	30.85	5047.96	4678.80	224.75	4903.55	144.41	97%	75%
15	Saraikela-Kh	5238.35	1532.78	2246.32	37.36	3816.46	3269.99	258.91	3528.90	287.56	92%	67%
<b>Divisional sub-total</b>		<b>17142.64</b>	<b>1539.81</b>	<b>11250.93</b>	<b>77.48</b>	<b>12868.22</b>	<b>11915.88</b>	<b>942.06</b>	<b>12857.94</b>	<b>10.28</b>	<b>100%</b>	<b>75%</b>
<b>SANTHAL PARGANA (DUMKA)</b>												
16	Deoghar	9937.46	1976.20	6264.84		8241.04	7766.11	396.09	8162.20	78.84	99%	82%
17	Dumka	9014.67	641.89	6135.41	53.48	6830.78	6108.66	388.89	6497.55	333.23	95%	72%
18	Jamtara	5385.32	1555.44	2922.53	46.70	4524.67	4062.68	258.34	4321.02	203.65	95%	80%
19	Godda	7471.38	1666.44	4321.02		5987.46	5024.46	254.59	5279.05	708.41	88%	71%
20	Pakur	4859.61	871.51	3253.20	51.56	4176.27	3532.19	287.30	3819.49	356.78	91%	79%
21	Sahebganj	6680.55	1212.30	3825.65	118.01	5155.96	4172.52	197.92	4370.44	785.52	85%	65%
<b>Divisional sub-total</b>		<b>43349.00</b>	<b>7923.78</b>	<b>26722.65</b>	<b>269.75</b>	<b>34916.18</b>	<b>30666.63</b>	<b>1783.13</b>	<b>32449.76</b>	<b>2466.42</b>	<b>93%</b>	<b>75%</b>
<b>PALAMAU (DALTONGANJ)</b>												
22	Palamau	15024.84	1491.92	9595.02	125.64	11212.58	7185.09	560.54	7745.64	3466.94	69%	52%
23	Latehar	4235.39	935.51	2683.33	17.48	3636.32	3072.69	208.13	3280.82	355.50	90%	77%
24	Garhwa	7566.43	2156.80	3742.51	64.12	5963.43	5094.24	1059.03	6153.27	-189.84	103%	81%
<b>Divisional sub-total</b>		<b>26826.66</b>	<b>4584.23</b>	<b>16020.86</b>	<b>207.24</b>	<b>20812.33</b>	<b>15352.03</b>	<b>1827.70</b>	<b>17179.73</b>	<b>3632.60</b>	<b>83%</b>	<b>64%</b>
<b>Divisional grand total</b>		<b>164130.62</b>	<b>27184.41</b>	<b>102609.11</b>	<b>882.51</b>	<b>130676.03</b>	<b>112867.23</b>	<b>7585.62</b>	<b>120452.85</b>	<b>10223.18</b>	<b>92%</b>	<b>73%</b>
STATE PROJECT OFFICE		799.67	15093.84	-16260.13	427.06	-739.23	183.39	12.94	196.33	-935.56		25%
<b>State Grand total</b>		<b>164930.29</b>	<b>42278.25</b>	<b>86348.98</b>	<b>1309.57</b>	<b>129936.80</b>	<b>113050.62</b>	<b>7598.56</b>	<b>120649.18</b>	<b>9287.62</b>	<b>93%</b>	<b>73%</b>

**JHARKHAND EDUCATION PROJECT COUNCIL, RANCHI  
FINANCIAL PROGRESS 2015-16**

*(Rupees in lakhs)*

**PROGRAMME SARVA SHIKSHA ABHIYAN**

Sl. No.	Name of District	AWP & budget 2015-16 (incl. Spillover)	Opening balance as on 01.04.15	Fund receipt from SPO	Misc. receipt (Bank interest & Others)	Total fund available upto 29.02.16	Expenditure upto last reporting month Jan.'16	Expenditure during current month Feb.'16	Total expenditure upto 29.02.16	Closing balance as on 29.02.16	% of Exp. against total fund	% of Exp. against budget
1	2	3	4	5	6	7 (4+5+6)	8	9	10 (8+9)	11 (7-10)	12	13
<b>NORTH CHHOTANAGPUR (HAZARIBAGH)</b>												
1	Hazaribag	8824.56	1541.55	5313.87	25.03	6880.45	5982.68	372.01	6354.69	525.76	92%	72%
2	Ramgarh	3942.71	341.61	2982.00	12.87	3336.48	2524.71	192.05	2716.76	619.72	81%	69%
3	Kodarma	3836.40	1103.55	2360.65	1.87	3466.07	2437.62	169.18	2606.80	859.27	75%	68%
4	Chatra	7040.92	1123.93	4202.80	48.58	5375.31	4736.53	274.75	5011.28	364.03	93%	71%
5	Bokaro	9083.01	780.70	6537.34		7318.04	6040.53	291.88	6332.41	985.63	87%	70%
6	Dhanbad	7561.65	2367.78	4142.13	104.95	6614.86	5600.62	290.07	5890.69	724.17	89%	78%
7	Giridih	11679.63	2682.84	6321.38	57.28	9061.50	9262.44	651.47	9913.91	-852.41	109%	85%
<b>Divisional sub-total</b>		<b>51968.87</b>	<b>9941.96</b>	<b>31860.17</b>	<b>250.58</b>	<b>42052.71</b>	<b>36585.13</b>	<b>2241.41</b>	<b>38826.54</b>	<b>3226.17</b>	<b>92%</b>	<b>75%</b>
<b>SOUTH CHHOTANAGPUR (RANCHI)</b>												
8	Ranchi	7591.18	1327.77	5384.37	20.52	6732.66	5982.73	272.46	6255.19	477.47	93%	82%
9	Khunti	2334.07	221.46	1906.77	9.57	2137.80	1828.27	129.88	1958.15	179.65	92%	84%
10	Gumla	5605.55	1272.81	3765.25	23.99	5062.05	4387.22	27.21	4414.43	647.62	87%	79%
11	Simdega	2541.53	269.38	1980.34	11.00	2260.72	1873.71	27.56	1901.27	359.45	84%	75%
12	Lohardagga	2421.46	508.28	1367.77	4.20	1880.25	1793.28	82.94	1876.22	4.03	100%	77%
<b>Divisional sub-total</b>		<b>20493.79</b>	<b>3599.70</b>	<b>14404.50</b>	<b>69.28</b>	<b>18073.48</b>	<b>15865.21</b>	<b>540.05</b>	<b>16405.26</b>	<b>1668.22</b>	<b>91%</b>	<b>80%</b>
<b>KOLHAN (CHAIBASA)</b>												
13	East Singhbhum	4982.28	179.76	3963.03	9.27	4152.06	3703.68	423.83	4127.51	24.55	99%	83%
14	West Singhbhum	5826.25	376.69	4441.58	29.74	4848.01	4316.68	169.47	4486.15	361.86	93%	77%
15	Saraikela-Kh	4879.95	1714.98	2046.32	37.05	3798.35	3073.50	237.09	3310.59	487.76	87%	68%
<b>Divisional sub-total</b>		<b>15688.47</b>	<b>2271.43</b>	<b>10450.93</b>	<b>76.06</b>	<b>12798.42</b>	<b>11093.87</b>	<b>830.39</b>	<b>11924.26</b>	<b>874.16</b>	<b>93%</b>	<b>76%</b>
<b>SANTHAL PARGANA (DUMKA)</b>												
16	Deoghar	9579.06	1974.98	6064.84		8039.82	7543.64	373.88	7917.52	122.30	98%	83%
17	Dumka	8574.17	808.87	5885.41	47.39	6741.67	5794.34	353.84	6148.18	593.49	91%	72%
18	Jamtara	5206.12	1571.60	2822.53	45.46	4439.59	3973.50	247.02	4220.52	219.07	95%	81%
19	Godda	7107.22	1905.29	4121.02		6026.31	4853.76	254.59	5108.35	917.96	85%	72%
20	Pakur	4572.15	863.91	3103.20	43.44	4010.55	3378.95	265.09	3644.04	366.51	91%	80%
21	Sahebganj	6235.93	1223.54	3600.65	118.01	4942.20	3956.21	165.20	4121.41	820.79	83%	66%
<b>Divisional sub-total</b>		<b>41274.66</b>	<b>8348.19</b>	<b>25597.65</b>	<b>254.30</b>	<b>34200.14</b>	<b>29500.41</b>	<b>1659.62</b>	<b>31160.03</b>	<b>3040.11</b>	<b>91%</b>	<b>75%</b>
<b>PALAMAU (DALTONGANJ)</b>												
22	Palamau	14489.74	1681.68	9295.02	125.36	11102.06	6888.58	459.63	7348.22	3753.84	66%	51%
23	Latehar	3971.09	1028.07	2533.33	17.48	3578.88	2910.94	186.52	3097.46	481.42	87%	78%
24	Garhwa	6949.73	2120.35	3392.51	64.12	5576.98	4705.78	1026.21	5731.99	-155.01	103%	82%
<b>Divisional sub-total</b>		<b>25410.56</b>	<b>4830.10</b>	<b>15220.86</b>	<b>206.96</b>	<b>20257.92</b>	<b>14505.31</b>	<b>1672.36</b>	<b>16177.67</b>	<b>4080.25</b>	<b>80%</b>	<b>64%</b>
<b>Divisional grand total</b>		<b>154836.36</b>	<b>28991.38</b>	<b>97534.11</b>	<b>857.18</b>	<b>127382.67</b>	<b>107549.93</b>	<b>6943.83</b>	<b>114493.76</b>	<b>12888.91</b>	<b>90%</b>	<b>74%</b>
STATE PROJECT OFFICE		799.67	14659.58	-16260.13	427.06	-1173.49	183.39	12.94	196.33	-1369.82		25%
<b>State Grand total</b>		<b>155636.03</b>	<b>43650.96</b>	<b>81273.98</b>	<b>1284.24</b>	<b>126209.18</b>	<b>107733.32</b>	<b>6956.77</b>	<b>114690.09</b>	<b>11519.09</b>	<b>91%</b>	<b>74%</b>

**JHARKHAND EDUCATION PROJECT COUNCIL, RANCHI  
FINANCIAL PROGRESS 2015-16**

(Rupees in lakhs)

**PROGRAMME KASTURBA GANDHI BALIKA VIDYALAYA**

Sl. No.	Name of District	AWP & budget 2015-16 (incl. Spillover)	Opening balance as on 01.04.15	Fund receipt from SPO	Misc. receipt (Bank interest & Others)	Total fund available upto 29.02.16	Expenditure upto last reporting month Jan.'16	Expenditure during current month Feb.'16	Total expenditure upto 29.02.16	Closing balance as on 29.02.16	% of Exp. against total fund	% of Exp. against budget
1	2	3	4	5	6	7 (4+5+6)	8	9	10 (8+9)	11 (7-10)	12	13
<b>NORTH CHHOTANAGPUR (HAZARIBAGH)</b>												
1	Hazaribag	448.00	-89.58	250.00		160.42	232.85	32.86	265.71	-105.29	166%	59%
2	Ramgarh	211.56	-28.97	100.00	0.74	71.77	132.29	9.22	141.51	-69.74	197%	67%
3	Kodarma	182.42	61.72	100.00	0.38	162.10	94.47	11.03	105.50	56.60	65%	58%
4	Chatra	448.00	98.86	250.00	0.92	349.78	223.02	22.76	245.78	104.00	70%	55%
5	Bokaro	352.40	-80.82	200.00		119.18	184.20	34.48	218.68	-99.50	183%	62%
6	Dhanbad	265.80	-144.08	150.00	1.07	6.99	164.63	15.32	179.95	-172.96	2574%	68%
7	Giridih	552.93	76.29	300.00	3.81	380.10	296.38	35.67	332.05	48.05	87%	60%
<b>Divisional sub-total</b>		<b>2461.11</b>	<b>-106.58</b>	<b>1350.00</b>	<b>6.92</b>	<b>1250.34</b>	<b>1327.84</b>	<b>161.34</b>	<b>1489.18</b>	<b>-238.84</b>	<b>119%</b>	<b>61%</b>
<b>SOUTH CHHOTANAGPUR (RANCHI)</b>												
8	Ranchi	578.41	-417.02	325.00		-92.02	366.37	32.52	398.89	-490.91	-433%	69%
9	Khunti	220.25	-37.72	125.00		87.28	143.89	26.04	169.93	-82.65	195%	77%
10	Gumla	448.00	191.65	250.00	0.31	441.96	248.06	24.79	272.85	169.11	62%	61%
11	Simdega	414.43	104.98	175.00		279.98	271.74	6.58	278.32	1.66	99%	67%
12	Lohardagga	227.45	-140.38	125.00	0.95	-14.43	124.45		124.45	-138.88	-862%	55%
<b>Divisional sub-total</b>		<b>1888.54</b>	<b>-298.49</b>	<b>1000.00</b>	<b>1.26</b>	<b>702.77</b>	<b>1154.51</b>	<b>89.93</b>	<b>1244.44</b>	<b>-541.67</b>	<b>177%</b>	<b>66%</b>
<b>KOLHAN (CHAIBASA)</b>												
13	East Singhbhum	396.45	-373.26	225.00		-148.26	263.40	34.57	297.97	-446.23	-201%	75%
14	West Singhbhum	699.32	-176.16	375.00	1.11	199.95	362.12	55.28	417.40	-217.45	209%	60%
15	Saraikela-Kh	358.40	-182.20	200.00	0.31	18.11	196.49	21.82	218.31	-200.20	1205%	61%
<b>Divisional sub-total</b>		<b>1454.17</b>	<b>-731.62</b>	<b>800.00</b>	<b>1.42</b>	<b>69.80</b>	<b>822.01</b>	<b>111.67</b>	<b>933.68</b>	<b>-863.88</b>	<b>1338%</b>	<b>64%</b>
<b>SANTHAL PARGANA (DUMKA)</b>												
16	Deoghar	358.40	1.22	200.00		201.22	222.47	22.21	244.68	-43.46	122%	68%
17	Dumka	440.50	-166.98	250.00	6.09	89.11	314.32	35.05	349.37	-260.26	392%	79%
18	Jamtara	179.20	-16.16	100.00	1.24	85.08	89.18	11.32	100.50	-15.42	118%	56%
19	Godda	364.16	-238.85	200.00		-38.85	170.70		170.70	-209.55	-439%	47%
20	Pakur	287.46	7.60	150.00	8.12	165.72	153.24	22.21	175.45	-9.73	106%	61%
21	Sahebganj	444.62	-11.24	225.00		213.76	216.31	32.72	249.03	-35.27	116%	56%
<b>Divisional sub-total</b>		<b>2074.34</b>	<b>-424.41</b>	<b>1125.00</b>	<b>15.45</b>	<b>716.04</b>	<b>1166.22</b>	<b>123.51</b>	<b>1289.73</b>	<b>-573.69</b>	<b>180%</b>	<b>62%</b>
<b>PALAMAU (DALTONGANJ)</b>												
22	Palamau	535.10	-189.76	300.00	0.28	110.52	296.51	100.91	397.42	-286.90	360%	74%
23	Latehar	264.30	-92.56	150.00		57.44	161.75	21.61	183.36	-125.92	319%	69%
24	Garhwa	616.70	36.45	350.00		386.45	388.46	32.82	421.28	-34.83	109%	68%
<b>Divisional sub-total</b>		<b>1416.10</b>	<b>-245.87</b>	<b>800.00</b>	<b>0.28</b>	<b>554.41</b>	<b>846.72</b>	<b>155.34</b>	<b>1002.06</b>	<b>-447.65</b>	<b>181%</b>	<b>71%</b>
<b>Divisional grand total</b>		<b>9294.26</b>	<b>-1806.97</b>	<b>5075.00</b>	<b>25.33</b>	<b>3293.36</b>	<b>5317.30</b>	<b>641.79</b>	<b>5959.09</b>	<b>-2665.73</b>	<b>181%</b>	<b>64%</b>
STATE PROJECT OFFICE			434.26			434.26				434.26		
<b>State Grand total</b>		<b>9294.26</b>	<b>-1372.71</b>	<b>5075.00</b>	<b>25.33</b>	<b>3727.62</b>	<b>5317.30</b>	<b>641.79</b>	<b>5959.09</b>	<b>-2231.47</b>	<b>160%</b>	<b>64%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JHARKHAND			HAZARIBAGH			RAMGARH		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>I</b>	<b>ACCESS</b>									
	<b>SSA</b>									
<b>2</b>	<b>Residential Schools for specific category of children (100 children) Non-recurring (one time grant)</b>									
2.04	Replacement of bedding (once in 3 years)	3.75	1.73	46%	0.75	0.24	32%			
	<b>Sub Total</b>	<b>3.75</b>	<b>1.73</b>	<b>46%</b>	<b>0.75</b>	<b>0.24</b>	<b>32%</b>			
	<b>Recurring</b>									
2.04	Maintenance @ Rs. 1,500/- per child per month	90.00	61.34	68%	18.00	9.77	54%			
2.05	Stipend @ Rs.100/- per child per month	6.00	3.98	66%	1.20	0.51	43%			
2.07	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month	12.00	1.10	9%	2.40					
(c)	4-5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	48.00	14.42	30%	9.60	3.56	37%			
(f)	1 Full time Accountant @ Rs. 10,000/- per month	6.00	1.01	17%	1.20					
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	6.00	1.07	18%	1.20					
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	9.00	1.53	17%	1.80					
2.09	Electricity / water charges @ Rs. 1,000/- per child per annum	5.00	1.68	34%	1.00	0.17	17%			
2.10	Medical care/contingencies @ Rs.1250/- per child per annum	6.25	1.15	18%	1.25	0.22	18%			
2.11	Maintenance @ Rs. 750/- per child per month	3.75	1.71	46%	0.75					
2.12	Miscellaneous @ Rs. 750/- per child per annum	3.75	2.50	67%	0.75	0.09	12%			
2.16	Capacity Building @ Rs 500/- per child per annum	2.50	0.04	2%	0.50					
	<b>Sub Total</b>	<b>198.25</b>	<b>91.53</b>	<b>46%</b>	<b>39.65</b>	<b>14.32</b>	<b>36%</b>			
	<b>Total</b>	<b>202.00</b>	<b>93.26</b>	<b>46%</b>	<b>40.40</b>	<b>14.56</b>	<b>36%</b>			
<b>6</b>	<b>Special Training for mainstreaming of Out-of-School Children</b>									
<b>6.01</b>	<b>Residential (Fresh)</b>									
(a)	12 months	15.40	6.25	41%						
(b)	9 months	489.76	193.22	39%				9.46	4.73	50%
(c)	6 months	185.68	40.26	22%				19.66	7.84	40%
(d)	3 months	23.07	15.80	68%				12.76	5.48	43%
	<b>Sub Total</b>	<b>713.92</b>	<b>255.53</b>	<b>36%</b>				<b>41.88</b>	<b>18.05</b>	<b>43%</b>
<b>6.02</b>	<b>Residential (Continuing from previous year)</b>									
(c)	6 months	169.99	98.93	58%				14.87	8.49	57%
(d)	3 months	30.72	24.75	81%				17.82	12.44	70%
	<b>Sub Total</b>	<b>200.71</b>	<b>123.68</b>	<b>62%</b>				<b>32.69</b>	<b>20.93</b>	<b>64%</b>
<b>6.03</b>	<b>Non-Residential (Fresh)</b>									
(b)	9 months	67.88	5.67	8%						
(c)	6 months	349.44	111.04	32%				9.50	3.50	37%
(d)	3 months	1491.98	580.96	39%	150.41			24.32		
	<b>Sub Total</b>	<b>1909.29</b>	<b>697.67</b>	<b>37%</b>	<b>150.41</b>			<b>33.82</b>	<b>3.50</b>	<b>10%</b>
<b>6.04</b>	<b>Non-Residential (Continuing from previous year)</b>									
(b)	9 months	1.28	1.28	100%						
(c)	6 months	29.18	2.04	7%				1.98	1.08	55%
(d)	3 months	68.79	27.79	40%				4.31	1.95	45%



**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JHARKHAND			HAZARIBAGH			RAMGARH		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>Sub Total</b>	<b>99.26</b>	<b>31.11</b>	<b>31%</b>				<b>6.28</b>	<b>3.03</b>	<b>48%</b>
<b>6.05</b>	<b>Seasonal Hostel (Residential)</b>									
	(c) 6 months	115.49	66.99	58%				2.52		
	(e) 9 months Drop-in-Centre (Non-Residential)	47.68	25.01	52%				4.73		
	<b>Sub Total</b>	<b>163.17</b>	<b>92.00</b>	<b>56%</b>				<b>7.24</b>		
	<b>Total</b>	<b>3086.36</b>	<b>1199.99</b>	<b>39%</b>	<b>150.41</b>			<b>121.91</b>	<b>45.51</b>	<b>37%</b>
<b>II</b>	<b>RETENTION</b>									
<b>7</b>	<b>Free Text Book</b>									
7.01	Free Text Book (P)									
	(a) Class I & II	1650.48	1496.24	91%	69.21	60.08	87%	30.70	27.87	91%
	(b) Braille Books Class I & II	1.39			0.08			0.04		
	(c) Large Print Books Class I & II	1.97			0.10			0.07		
	(d) Class III to V	2348.20	1651.71	70%	99.88	70.37	70%	48.79	32.79	67%
	(e) Braille Books Class III to V	1.25			0.04			0.05		
	(f) Large Print Books Class III to V	2.52			0.11			0.08		
7.02	Free Text Book (UP)	2848.83	2503.14	88%	137.15	116.99	85%	65.57	56.33	86%
7.03	Braille Books (UP)	1.22			0.07			0.03		
7.04	Large print books (UP)	2.69			0.09			0.10		
	<b>Sub Total</b>	<b>6858.54</b>	<b>5651.09</b>	<b>82%</b>	<b>306.73</b>	<b>247.44</b>	<b>81%</b>	<b>145.43</b>	<b>116.99</b>	<b>80%</b>
<b>8</b>	<b>Provision of 2 sets of Uniform</b>									
8.01	All Girls	10280.21	10479.30	102%	504.98	500.55	99%	216.59	216.59	100%
8.02	SC Boys	1634.07	1573.95	96%	113.64	111.85	98%	32.26	32.26	100%
8.03	ST Boys	3113.77	2855.55	92%	45.35	44.71	99%	64.40	64.40	100%
8.04	BPL Boys	3330.73	3089.95	93%	208.74	206.74	99%	73.46	73.46	100%
	<b>Sub Total</b>	<b>18358.78</b>	<b>17998.76</b>	<b>98%</b>	<b>872.70</b>	<b>863.85</b>	<b>99%</b>	<b>386.71</b>	<b>386.71</b>	<b>100%</b>
<b>III</b>	<b>ENHANCING QUALITY</b>									
<b>10</b>	<b>Teachers Salary (Recurring-sanctioned earlier)</b>									
10.04	Primary Teachers (TET Qualified)	11577.04	9231.96	80%	938.12	835.03	89%	373.18	355.99	95%
10.05	Primary Teachers (Trained)	26609.25	23283.48	88%	2040.60	1821.09	89%	805.50	743.07	92%
10.06	Primary Teachers (Un-trained)	13094.95	10502.56	80%	422.82	433.61	103%	289.81	214.36	74%
10.10	Up Primary Teachers (TET Qualified)	6147.87	4943.99	80%	506.01	388.83	77%	93.93	75.68	81%
10.11	Up Primary Teachers (Trained)	6883.35	5964.35	87%	212.30	205.16	97%	79.13	57.10	72%
10.12	Up Primary Teachers (Un-trained)	6167.45	4903.74	80%	13.43			147.68	136.10	92%
<b>10.14</b>	<b>Subject specific Upper Primary Teachers (Contract) Existing</b>									
	(a) Science and Mathematics	126.25	28.38	22%	81.81			28.28	15.20	54%
	(c) Languages	324.21	27.52	8%	175.74			26.26	11.95	46%
	<b>Sub Total (Recurring)</b>	<b>70930.36</b>	<b>58885.98</b>	<b>83%</b>	<b>4390.82</b>	<b>3683.72</b>	<b>84%</b>	<b>1843.77</b>	<b>1609.45</b>	<b>87%</b>
	<b>Total (New+Recurring)</b>	<b>70930.36</b>	<b>58885.98</b>	<b>83%</b>	<b>4390.82</b>	<b>3683.72</b>	<b>84%</b>	<b>1843.77</b>	<b>1609.45</b>	<b>87%</b>
<b>11</b>	<b>Training</b>									
	<b>(a) Teachers</b>									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	99.70	77.66	78%	3.20	2.10	66%	3.81	2.98	78%
	(a) Class I & II - on tribal language	2.64			0.11			0.11		
	(b) Class III to V	189.11	139.75	74%	10.68	8.28	78%	4.56	2.96	65%
	(c) Class VI to VIII	46.20	9.96	22%	3.47			1.13		
11.02	Follow up meeting at CRC level									
	(a) Class I & II	99.70	71.12	71%	3.20			3.81	3.70	97%
	(a) Class I & II - on tribal language	2.64	0.11	4%	0.11			0.11		
	(b) Class III to V	252.14	138.72	55%	14.24			6.08	3.60	59%
	(c) Class VI to VIII	57.75	15.04	26%	4.34			1.41		
11.04	<b>Training of untrained Teachers</b>									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	320.82	8.67	3%	7.20			14.16		

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JHARKHAND			HAZARIBAGH			RAMGARH		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>(B) Training of Resource Persons</b>									
11.05	Training for Resource Persons & Master Trainers (This may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)									
	(a) Class I & II	6.40	2.19	34%	0.32			0.15	0.15	100%
	(b) Class III to V	6.40	2.16	34%	0.32			0.15	0.14	93%
	(c) Class VI to VIII	9.60	1.97	21%	0.48			0.23		
	<b>(C) NUEPA School Leadership Programme</b>									
11.06	RPs Training	1.00	0.02	2%	0.04			0.04		
11.07	Head Teacher Training	3.20			0.24			0.10		
	<b>Sub Total</b>	<b>1097.30</b>	<b>467.37</b>	<b>43%</b>	<b>47.95</b>	<b>10.38</b>	<b>22%</b>	<b>35.82</b>	<b>13.53</b>	<b>38%</b>
<b>12</b>	<b>Academic Support through Block Resource Centre/ URC</b>									
<b>12.01</b>	<b>Salary of Faculty and Staff</b>									
	(a) 6 RPs at BRC for subject specific training, in position	607.07	444.24	73%	20.79	18.09	87%	9.70	9.46	98%
	(b) 2 RPs for CWSN, in position	626.34	386.28	62%	48.05	40.67	85%	20.59	15.92	77%
	(c) 1 MIS Coordinator, in position	128.70	87.84	68%						
	(d) 1 Datra Entry Operator, in position	129.36	77.99	60%						
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	211.68			7.56			1.08		
12.04	Contingency Grant	132.00	97.80	74%	8.00	5.08	64%	3.00	3.00	100%
12.05	Meeting, TA	79.20	39.79	50%	4.80	1.70	35%	1.80	1.80	100%
	<b>Sub Total</b>	<b>1914.35</b>	<b>1133.94</b>	<b>59%</b>	<b>89.20</b>	<b>65.54</b>	<b>73%</b>	<b>36.17</b>	<b>30.18</b>	<b>83%</b>
<b>13</b>	<b>Academic Support through Cluster Resource Centres</b>									
13.01	Salary of Cluster Coordinator	3463.55	2578.37	74%	183.08	148.14	81%	85.27	76.49	90%
13.04	Contingency Grant	226.40	217.68	96%	11.40	10.90	96%	5.80	5.80	100%
13.05	Meeting, TA	271.68	260.25	96%	13.68	13.08	96%	6.96	6.96	100%
	<b>Sub Total</b>	<b>3961.63</b>	<b>3056.30</b>	<b>77%</b>	<b>208.16</b>	<b>172.12</b>	<b>83%</b>	<b>98.03</b>	<b>89.25</b>	<b>91%</b>
<b>14</b>	<b>Computer Aided Education in UPS under Innovation</b>									
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)									
	(b) Number of schools	307.11	0.78	0%	17.11			19.53		
	<b>Sub Total</b>	<b>307.11</b>	<b>0.78</b>	<b>0%</b>	<b>17.11</b>			<b>19.53</b>		
<b>IV</b>	<b>ANNUAL GRANTS</b>									
<b>17</b>	<b>School Grant</b>									
17.01	Primary	2031.10	2004.53	99%	80.15	79.90	100%	35.80	35.75	100%
17.02	Upper Primary	1014.58	1012.95	100%	41.51	41.23	99%	17.78	17.71	100%
	<b>Sub Total</b>	<b>3045.68</b>	<b>3017.48</b>	<b>99%</b>	<b>121.66</b>	<b>121.13</b>	<b>100%</b>	<b>53.58</b>	<b>53.46</b>	<b>100%</b>
<b>18</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>									
18.01	REMS activities	70.65	33.68	48%	2.81	0.83	29%	1.24	0.76	61%
18.02	Monitoring & Supervision									
	<b>Sub Total</b>	<b>70.65</b>	<b>33.68</b>	<b>48%</b>	<b>2.81</b>	<b>0.83</b>	<b>29%</b>	<b>1.24</b>	<b>0.76</b>	<b>61%</b>
<b>19</b>	<b>Maintenance Grant</b>									
19.02	Maintenance Grant	2880.06	2756.48	96%	115.07	115.05	100%	52.24	52.14	100%
	<b>Sub Total</b>	<b>2880.06</b>	<b>2756.48</b>	<b>96%</b>	<b>115.07</b>	<b>115.05</b>	<b>100%</b>	<b>52.24</b>	<b>52.14</b>	<b>100%</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>									
<b>20</b>	<b>Interventions for CWSN</b>									
20.01	Provision for Inclusive Education	1891.78	310.93	16%	89.93	1.81	2%	70.23	24.09	34%
	<b>Sub Total</b>	<b>1891.78</b>	<b>310.93</b>	<b>16%</b>	<b>89.93</b>	<b>1.81</b>	<b>2%</b>	<b>70.23</b>	<b>24.09</b>	<b>34%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JHARKHAND			HAZARIBAGH			RAMGARH		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>21</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>									
21.01	Girls Education	289.94	113.52	39%	11.83			12.33		
21.02	Intervention for SC / ST children	90.00	60.05	67%	3.75			3.75	1.75	47%
21.03	Intervention for Minority Community children	90.00	51.86	58%	3.75			3.75	1.75	47%
21.04	Intervention for Urban Deprived children	101.67	35.01	34%	3.75			3.75		
	<b>Sub Total</b>	<b>571.61</b>	<b>260.44</b>	<b>46%</b>	<b>23.08</b>			<b>23.58</b>	<b>3.50</b>	<b>15%</b>
<b>22</b>	<b>SMC/PRI Training</b>									
22.01	Non-residential (3 days)	723.13	502.01	69%	28.91	7.42	26%	12.91	10.42	81%
	<b>Sub Total</b>	<b>723.13</b>	<b>502.01</b>	<b>69%</b>	<b>28.91</b>	<b>7.42</b>	<b>26%</b>	<b>12.91</b>	<b>10.42</b>	<b>81%</b>
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>									
<b>23</b>	<b>Civil Works Construction</b>									
23.03	New Primary School (Rural)	1343.93	327.17	24%	88.97			1.94		
23.05	New Upper Primary (Rural)	711.52	119.13	17%	37.77			3.34		
23.07	Additional Class Room (Rural)	31103.08	14297.17	46%	1823.12	896.66	49%	910.52	170.31	19%
23.11	Separate Girls Toilet	202.83	202.83	100%	6.44	6.44	100%			
23.12	CWSN friendly toilets	624.64	523.73	84%						
23.19	Ramps with Handrails	137.11	114.81	84%						
23.22	Major Repairs for Primary School	165.45	165.45	100%				4.52	4.52	100%
23.23	Major Repairs for U.Primary School	249.58	249.54	100%				22.28	22.28	100%
<b>23.24</b>	<b>Residential Schools/hostels for specific category of children</b>									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation	666.28			133.32					
	<b>Sub Total</b>	<b>35204.41</b>	<b>15999.82</b>	<b>45%</b>	<b>2089.62</b>	<b>903.10</b>	<b>43%</b>	<b>942.60</b>	<b>197.11</b>	<b>21%</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>									
<b>24</b>	<b>Management</b>									
<b>24.01</b>	<b>Management up to 3.5%</b>									
	(a) Project Management and MIS	2930.51	2852.48	97%	181.34	131.38	72%	78.21	70.09	90%
	(b) Training of Educational Administrators	3.00			0.12			0.12		
	(c) School Mapping and Social Mapping	0.25			0.01			0.01		
	<b>Sub Total</b>	<b>2933.76</b>	<b>2852.48</b>	<b>97%</b>	<b>181.47</b>	<b>131.38</b>	<b>72%</b>	<b>78.34</b>	<b>70.09</b>	<b>89%</b>
24.02	Learning Enhancement Prog. (LEP) (up to 2%)									
	(a) Class I & II	82.08	33.51	41%	2.70	0.05	2%	3.16	3.16	100%
	(b) Class III to V	94.55	42.00	44%	5.34			2.28	2.28	100%
	<b>Sub Total</b>	<b>176.63</b>	<b>75.51</b>	<b>43%</b>	<b>8.04</b>	<b>0.05</b>	<b>1%</b>	<b>5.44</b>	<b>5.44</b>	<b>100%</b>
24.03	Community Mobilization activities (up to 2%)	622.23	197.46	32%	40.48	16.31	40%	15.18	8.13	54%
	<b>Sub Total</b>	<b>798.86</b>	<b>272.97</b>	<b>34%</b>	<b>48.52</b>	<b>16.36</b>	<b>34%</b>	<b>20.62</b>	<b>13.57</b>	<b>66%</b>
	<b>Total of SSA (District)</b>	<b>154836.36</b>	<b>114493.76</b>	<b>74%</b>	<b>8824.56</b>	<b>6354.69</b>	<b>72%</b>	<b>3942.71</b>	<b>2716.76</b>	<b>69%</b>
<b>25</b>	<b>STATE COMPONENT</b>									
25.01	Management & MIS	716.98	195.31	27%						
25.02	REMS	82.69	1.02	1%						
	<b>Total</b>	<b>799.67</b>	<b>196.33</b>	<b>25%</b>						
	<b>STATE SSA TOTAL</b>	<b>155636.03</b>	<b>114690.09</b>	<b>74%</b>	<b>8824.56</b>	<b>6354.69</b>	<b>72%</b>	<b>3942.71</b>	<b>2716.76</b>	<b>69%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JHARKHAND			HAZARIBAGH			RAMGARH		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>26</b>	<b>KGBV Financial Provisions (provide separate costing sheets for different Models)</b>									
	<b>Non-recurring (one time grant)</b>									
26.01	Construction of Building (New)	30.58	28.63	94%						
26.02	Construction of Building KGBV sanctioned earlier	141.80	141.80	100%			35.36	35.36	100%	
26.03	Boundary Wall	17.97	16.47	92%						
26.04	Boring/Hanpump	17.32	4.00	23%						
26.06	Furniture / Equipment (including kitchen equipment)	2.26								
26.07	TLM and equipment including library books (New)	14.04								
26.10	Replacement of bedding (once in 3 years)	76.30	26.83	35%	7.50					
	<b>Sub Total Non-recurring</b>	<b>300.27</b>	<b>217.73</b>	<b>73%</b>	<b>7.50</b>		<b>35.36</b>	<b>35.36</b>	<b>100%</b>	
	<b>Recurring (100 Girls)</b>									
26.11	Maintenance per girl Per month @ Rs.1500/-	3654.00	2785.49	76%	180.00	142.44	79%	72.00	56.78	79%
26.12	Stipend per girl per month @ Rs.100/-	243.60	182.37	75%	12.00	8.41	70%	4.80	3.51	73%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	203.00	149.33	74%	10.00	6.32	63%	4.00	2.62	66%
<b>26.14</b>	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month	609.00	266.89	44%	30.00			12.00	7.00	58%
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	1948.80	1343.64	69%	96.00	87.27	91%	38.40	12.88	34%
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	51.84	1.44	3%						
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	365.40	72.18	20%	18.00			7.20	3.44	48%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	243.60	117.26	48%	12.00			4.80	4.16	87%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	121.80	77.29	63%	6.00			2.40	3.32	138%
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	365.40	118.03	32%	18.00			7.20	1.73	24%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	203.00	66.62	33%	10.00	2.31	23%	4.00	0.67	17%
27.17	Electricity / water charges @ Rs. 1,000/-	203.00	137.96	68%	10.00	5.14	51%	4.00	2.94	74%
27.18	Medical care/contingencies @ Rs.1,250/-	253.75	104.06	41%	12.50	3.33	27%	5.00	1.62	32%
27.19	Maintenance @ Rs. 750/- per girl per month	152.25	112.51	74%	7.50	3.49	47%	3.00	2.26	75%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	152.25	115.30	76%	7.50	5.00	67%	3.00	1.63	54%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	40.60	11.52	28%	2.00	0.13	7%	0.80	0.05	6%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	40.60	29.48	73%	2.00	1.25	63%	0.80	0.50	63%
27.24	Capacity Building @ Rs 500/- per girl per annum	101.50	38.01	37%	5.00	0.47	9%	2.00	0.68	34%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	40.60	11.98	30%	2.00	0.15	8%	0.80	0.36	45%
	<b>Sub Total</b>	<b>8993.99</b>	<b>5741.36</b>	<b>64%</b>	<b>440.50</b>	<b>265.71</b>	<b>60%</b>	<b>176.20</b>	<b>106.15</b>	<b>60%</b>
	<b>KGBV Total</b>	<b>9294.26</b>	<b>5959.09</b>	<b>64%</b>	<b>448.00</b>	<b>265.71</b>	<b>59%</b>	<b>211.56</b>	<b>141.51</b>	<b>67%</b>
	<b>Grand Total - (SSA &amp; KGBV)</b>	<b>164930.29</b>	<b>120649.18</b>	<b>73%</b>	<b>9272.56</b>	<b>6620.40</b>	<b>71%</b>	<b>4154.27</b>	<b>2858.27</b>	<b>69%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KODARMA			CHATRA			BOKARO		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>I</b>	<b>ACCESS</b>									
	<b>SSA</b>									
<b>2</b>	<b>Residential Schools for specific category of children (100 children) Non-recurring (one time grant)</b>									
2.04	Replacement of bedding (once in 3 years)									
	<b>Sub Total</b>									
	<b>Recurring</b>									
2.04	Maintenance @ Rs. 1,500/- per child per month							18.00	10.92	61%
2.05	Stipend @ Rs.100/- per child per month							1.20	0.69	58%
2.07	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month							2.40		
(c)	4-5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers							9.60	3.35	35%
(f)	1 Full time Accountant @ Rs. 10,000/- per month							1.20		
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff							1.20		
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook							1.80		
2.09	Electricity / water charges @ Rs. 1,000/- per child per annum							1.00	0.15	15%
2.10	Medical care/contingencies @ Rs.1250/- per child per annum							1.25	0.12	10%
2.11	Maintenance @ Rs. 750/- per child per month							0.75	0.16	21%
2.12	Miscellaneous @ Rs. 750/- per child per annum							0.75	0.75	100%
2.16	Capacity Building @ Rs 500/- per child per annum							0.50	0.04	8%
	<b>Sub Total</b>							<b>39.65</b>	<b>16.18</b>	<b>41%</b>
	<b>Total</b>							<b>39.65</b>	<b>16.18</b>	<b>41%</b>
<b>6</b>	<b>Special Training for mainstreaming of Out-of-School Children</b>									
<b>6.01</b>	<b>Residential (Fresh)</b>									
	(a) 12 months									
	(b) 9 months				13.25					
	(c) 6 months									
	(d) 3 months									
	<b>Sub Total</b>				<b>13.25</b>					
<b>6.02</b>	<b>Residential (Continuing from previous year)</b>									
	(c) 6 months									
	(d) 3 months									
	<b>Sub Total</b>									
<b>6.03</b>	<b>Non-Residential (Fresh)</b>									
	(b) 9 months	3.81	3.23	85%	15.78	2.44	15%			
	(c) 6 months	13.24	12.27	93%	105.86	18.12	17%			
	(d) 3 months	12.00	10.08	84%	6.80	0.88	13%	189.10	94.74	50%
	<b>Sub Total</b>	<b>29.04</b>	<b>25.58</b>	<b>88%</b>	<b>128.44</b>	<b>21.44</b>	<b>17%</b>	<b>189.10</b>	<b>94.74</b>	<b>50%</b>
<b>6.04</b>	<b>Non-Residential (Continuing from previous year)</b>									
	(b) 9 months									
	(c) 6 months				6.99					
	(d) 3 months	3.89	3.75	96%	1.86					

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KODARMA			CHATRA			BOKARO		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>Sub Total</b>	<b>3.89</b>	<b>3.75</b>	<b>96%</b>	<b>8.85</b>					
<b>6.05</b>	<b>Seasonal Hostel (Residential)</b>									
	(c) 6 months									
	(e) 9 months Drop-in-Centre (Non-Residencial)	1.26	1.26	100%			2.52	1.25	50%	
	<b>Sub Total</b>	<b>1.26</b>	<b>1.26</b>	<b>100%</b>			<b>2.52</b>	<b>1.25</b>	<b>50%</b>	
	<b>Total</b>	<b>34.19</b>	<b>30.59</b>	<b>89%</b>	<b>150.54</b>	<b>21.44</b>	<b>14%</b>	<b>191.62</b>	<b>95.99</b>	<b>50%</b>
<b>II</b>	<b>RETENTION</b>									
<b>7</b>	<b>Free Text Book</b>									
7.01	Free Text Book (P)									
	(a) Class I & II	33.46	27.31	82%	74.76	67.83	91%	56.60	56.52	100%
	(b) Braille Books Class I & II	0.05			0.06			0.04		
	(c) Large Print Books Class I & II	0.08			0.08			0.07		
	(d) Class III to V	45.00	29.86	66%	103.64	67.61	65%	93.39	69.69	75%
	(e) Braille Books Class III to V	0.04			0.06			0.05		
	(f) Large Print Books Class III to V	0.10			0.12			0.11		
7.02	Free Text Book (UP)	59.55	48.26	81%	106.89	89.03	83%	133.49	125.09	94%
7.03	Braille Books (UP)	0.04			0.05			0.07		
7.04	Large print books (UP)	0.15			0.14			0.09		
	<b>Sub Total</b>	<b>138.47</b>	<b>105.43</b>	<b>76%</b>	<b>285.79</b>	<b>224.47</b>	<b>79%</b>	<b>283.89</b>	<b>251.30</b>	<b>89%</b>
<b>8</b>	<b>Provision of 2 sets of Uniform</b>									
8.01	All Girls	250.66	250.66	100%	436.10	408.08	94%	447.85	447.85	100%
8.02	SC Boys	48.62	48.62	100%	183.30	183.30	100%	82.96	82.96	100%
8.03	ST Boys	3.62	3.62	100%	21.33	21.33	100%	78.46	78.46	100%
8.04	BPL Boys	108.37	108.37	100%	188.00	163.80	87%	139.70	139.70	100%
	<b>Sub Total</b>	<b>411.27</b>	<b>411.27</b>	<b>100%</b>	<b>828.72</b>	<b>776.51</b>	<b>94%</b>	<b>748.97</b>	<b>748.97</b>	<b>100%</b>
<b>III</b>	<b>ENHANCING QUALITY</b>									
<b>10</b>	<b>Teachers Salary (Recurring-sanctioned earlier)</b>									
10.04	Primary Teachers (TET Qualified)	402.32	306.46	76%	479.40	425.13	89%	864.80	790.48	91%
10.05	Primary Teachers (Trained)	661.41	541.86	82%	1940.36	1383.46	71%	1744.36	1326.07	76%
10.06	Primary Teachers (Un-trained)	215.92	182.38	84%	278.32	278.26	100%	495.06	374.82	76%
10.10	Up Primary Teachers (TET Qualified)	137.36	101.87	74%	305.02	214.88	70%	369.66	336.76	91%
10.11	Up Primary Teachers (Trained)	160.19	119.37	75%	657.17	442.87	67%	255.73	334.53	131%
10.12	Up Primary Teachers (Un-trained)	355.32	282.88	80%	267.61	233.23	87%	255.97	207.83	81%
<b>10.14</b>	<b>Subject specific Upper Primary Teachers (Contract) Existing</b>									
	(a) Science and Mathematics									
	(c) Languages									
	<b>Sub Total (Recurring)</b>	<b>1932.51</b>	<b>1534.82</b>	<b>79%</b>	<b>3927.87</b>	<b>2977.83</b>	<b>76%</b>	<b>3985.57</b>	<b>3370.49</b>	<b>85%</b>
	<b>Total (New+Recurring)</b>	<b>1932.51</b>	<b>1534.82</b>	<b>79%</b>	<b>3927.87</b>	<b>2977.83</b>	<b>76%</b>	<b>3985.57</b>	<b>3370.49</b>	<b>85%</b>
<b>11</b>	<b>Training</b>									
	<b>(a) Teachers</b>									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	3.72	2.97	80%	1.33			7.14	6.97	98%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	4.37	3.36	77%	8.93			9.79	9.34	95%
	(c) Class VI to VIII	0.99			5.20			1.42	0.90	64%
11.02	Follow up meeting at CRC level									
	(a) Class I & II	3.72	3.72	100%	1.33			7.14	6.64	93%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	5.82	5.82	100%	11.90			13.05	12.13	93%
	(c) Class VI to VIII	1.24	1.24	100%	6.50			1.77	0.58	33%
11.04	<b>Training of untrained Teachers</b>									
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.60			25.62	6.39	25%	17.28		

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KODARMA			CHATRA			BOKARO		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>(B) Training of Resource Persons</b>									
11.05	Training for Resource Persons & Master Trainers (This may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)									
	(a) Class I & II	0.02			0.27			0.36		
	(b) Class III to V	0.02			0.27	0.05	19%	0.36		
	(c) Class VI to VIII	0.03			0.41	0.41	101%	0.54		
	<b>(C) NUEPA School Leadership Programme</b>									
11.06	RPs Training	0.04			0.04			0.04		
11.07	Head Teacher Training	0.10			0.10			0.16		
	<b>Sub Total</b>	<b>20.88</b>	<b>17.11</b>	<b>82%</b>	<b>62.10</b>	<b>6.85</b>	<b>11%</b>	<b>59.26</b>	<b>36.56</b>	<b>62%</b>
<b>12</b>	<b>Academic Support through Block Resource Centre/ URC</b>									
<b>12.01</b>	<b>Salary of Faculty and Staff</b>									
	(a) 6 RPs at BRC for subject specific training, in position				15.25	9.94	65%	52.67	38.54	73%
	(b) 2 RPs for CWSN, in position	20.59	11.31	55%	25.74	15.60	61%	24.02	18.21	76%
	(c) 1 MIS Coordinator, in position	7.92	4.05	51%						
	(d) 1 Datra Entry Operator, in position				11.88			7.92	5.64	71%
	(e) 1 Accountant-cum-support staff for every 50 schools, in position				12.96			8.64		
12.04	Contingency Grant	3.00	3.00	100%	6.00	6.00	100%	5.00	4.59	92%
12.05	Meeting, TA	1.80	1.80	100%	3.60	3.60	100%	3.00	2.53	84%
	<b>Sub Total</b>	<b>33.31</b>	<b>20.16</b>	<b>61%</b>	<b>75.43</b>	<b>35.14</b>	<b>47%</b>	<b>101.25</b>	<b>69.51</b>	<b>69%</b>
<b>13</b>	<b>Academic Support through Cluster Resource Centres</b>									
13.01	Salary of Cluster Coordinator	11.29	7.58	67%	155.50	92.64	60%	178.07	147.51	83%
13.04	Contingency Grant	3.00	3.00	100%	11.50	11.50	100%	10.10	10.10	100%
13.05	Meeting, TA	3.60	3.60	100%	13.80	13.80	100%	12.12	12.12	100%
	<b>Sub Total</b>	<b>17.89</b>	<b>14.18</b>	<b>79%</b>	<b>180.80</b>	<b>117.94</b>	<b>65%</b>	<b>200.29</b>	<b>169.73</b>	<b>85%</b>
<b>14</b>	<b>Computer Aided Education in UPS under Innovation</b>									
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)									
	(b) Number of schools				8.64			17.11		
	<b>Sub Total</b>				<b>8.64</b>			<b>17.11</b>		
<b>IV</b>	<b>ANNUAL GRANTS</b>									
<b>17</b>	<b>School Grant</b>									
17.01	Primary	37.30	37.25	100%	94.55	94.40	100%	88.35	87.95	100%
17.02	Upper Primary	21.77	21.77	100%	49.63	49.63	100%	39.34	38.83	99%
	<b>Sub Total</b>	<b>59.07</b>	<b>59.02</b>	<b>100%</b>	<b>144.18</b>	<b>144.03</b>	<b>100%</b>	<b>127.69</b>	<b>126.78</b>	<b>99%</b>
<b>18</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>									
18.01	REMS activities	1.35	0.52	38%	3.33	0.54	16%	2.99	1.26	42%
18.02	Monitoring & Supervision									
	<b>Sub Total</b>	<b>1.35</b>	<b>0.52</b>	<b>38%</b>	<b>3.33</b>	<b>0.54</b>	<b>16%</b>	<b>2.99</b>	<b>1.26</b>	<b>42%</b>
<b>19</b>	<b>Maintenance Grant</b>									
19.02	Maintenance Grant	54.96	52.61	96%	136.04	135.86	100%	129.13	124.20	96%
	<b>Sub Total</b>	<b>54.96</b>	<b>52.61</b>	<b>96%</b>	<b>136.04</b>	<b>135.86</b>	<b>100%</b>	<b>129.13</b>	<b>124.20</b>	<b>96%</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>									
<b>20</b>	<b>Interventions for CWSN</b>									
20.01	Provision for Inclusive Education	55.15	4.89	9%	92.08	4.67	5%	94.00	34.57	37%
	<b>Sub Total</b>	<b>55.15</b>	<b>4.89</b>	<b>9%</b>	<b>92.08</b>	<b>4.67</b>	<b>5%</b>	<b>94.00</b>	<b>34.57</b>	<b>37%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KODARMA			CHATRA			BOKARO		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>21</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>									
21.01	Girls Education	12.33			12.03	11.99	100%	12.13	12.13	100%
21.02	Intervention for SC / ST children	3.75	3.75	100%	3.75	1.31	35%	3.75	3.75	100%
21.03	Intervention for Minority Community children	3.75	3.69	98%	3.75	2.02	54%	3.75	3.75	100%
21.04	Intervention for Urban Deprived children	3.75			3.75			3.75	3.75	100%
	<b>Sub Total</b>	<b>23.58</b>	<b>7.44</b>	<b>32%</b>	<b>23.28</b>	<b>15.32</b>	<b>66%</b>	<b>23.38</b>	<b>23.38</b>	<b>100%</b>
<b>22</b>	<b>SMC/PRI Training</b>									
22.01	Non-residential (3 days)	13.50	10.74	80%	34.20	34.00	99%	31.93	28.21	88%
	<b>Sub Total</b>	<b>13.50</b>	<b>10.74</b>	<b>80%</b>	<b>34.20</b>	<b>34.00</b>	<b>99%</b>	<b>31.93</b>	<b>28.21</b>	<b>88%</b>
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>									
<b>23</b>	<b>Civil Works Construction</b>									
23.03	New Primary School (Rural)				201.40	11.58	6%	3.15		
23.05	New Upper Primary (Rural)	3.11			84.68					
23.07	Additional Class Room (Rural)	936.41	258.86	28%	612.26	386.43	63%	2709.68	1055.70	39%
23.11	Separate Girls Toilet	3.22	3.22	100%	5.63	5.63	100%	8.05	8.05	100%
23.12	CWSN friendly toilets									
23.19	Ramps with Handrails							0.44	0.44	100%
23.22	Major Repairs for Primary School							27.32	27.32	100%
23.23	Major Repairs for U.Primary School							28.25	28.25	100%
<b>23.24</b>	<b>Residential Schools/hostels for specific category of children</b>									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation							133.00		
	<b>Sub Total</b>	<b>942.74</b>	<b>262.08</b>	<b>28%</b>	<b>903.97</b>	<b>403.64</b>	<b>45%</b>	<b>2909.89</b>	<b>1119.76</b>	<b>38%</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>									
<b>24</b>	<b>Management</b>									
<b>24.01</b>	<b>Management up to 3.5%</b>									
	(a) Project Management and MIS	76.93	63.96	83%	147.70	111.10	75%	100.41	104.27	104%
	(b) Training of Educational Administrators	0.12			0.12			0.12		
	(c) School Mapping and Social Mapping	0.01			0.01			0.01		
	<b>Sub Total</b>	<b>77.06</b>	<b>63.96</b>	<b>83%</b>	<b>147.83</b>	<b>111.10</b>	<b>75%</b>	<b>100.54</b>	<b>104.27</b>	<b>104%</b>
<b>24.02</b>	<b>Learning Enhancement Prog. (LEP) (up to 10%)</b>									
	(a) Class I & II	3.10	3.10	100%	1.30	0.56	43%	5.66	0.50	9%
	(b) Class III to V	2.18	2.18	100%	4.46			4.89		
	<b>Sub Total</b>	<b>5.28</b>	<b>5.28</b>	<b>100%</b>	<b>5.77</b>	<b>0.56</b>	<b>10%</b>	<b>10.55</b>	<b>0.50</b>	<b>5%</b>
<b>24.03</b>	<b>Community Mobilization activities (up to 10%)</b>									
	<b>Sub Total</b>	<b>20.46</b>	<b>11.99</b>	<b>59%</b>	<b>36.13</b>	<b>1.94</b>	<b>5%</b>	<b>35.85</b>	<b>11.26</b>	<b>31%</b>
	<b>Total of SSA (District)</b>	<b>3836.40</b>	<b>2606.80</b>	<b>68%</b>	<b>7040.92</b>	<b>5011.28</b>	<b>71%</b>	<b>9083.01</b>	<b>6332.41</b>	<b>70%</b>
<b>25</b>	<b>STATE COMPONENT</b>									
25.01	Management & MIS									
25.02	REMS									
	<b>Total</b>									
	<b>STATE SSA TOTAL</b>	<b>3836.40</b>	<b>2606.80</b>	<b>68%</b>	<b>7040.92</b>	<b>5011.28</b>	<b>71%</b>	<b>9083.01</b>	<b>6332.41</b>	<b>70%</b>



**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KODARMA			CHATRA			BOKARO		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>26</b>	<b>KGBV Financial Provisions (provide separate costing sheets for different Models)</b>									
	<b>Non-recurring (one time grant)</b>									
26.01	Construction of Building (New)									
26.02	Construction of Building KGBV sanctioned earlier									
26.03	Boundary Wall	1.47	1.47	100%						
26.04	Boring/Hanpump	1.75								
26.06	Furniture / Equipment (including kitchen equipment)									
26.07	TLM and equipment including library books (New)									
26.10	Replacement of bedding (once in 3 years)	3.00	3.00	100%	7.50	3.58	48%			
	<b>Sub Total Non-recurring</b>	<b>6.22</b>	<b>4.47</b>	<b>72%</b>	<b>7.50</b>	<b>3.58</b>	<b>48%</b>			
	<b>Recurring (100 Girls)</b>									
26.11	Maintenance per girl Per month @ Rs.1500/-	72.00	51.71	72%	180.00	136.09	76%	144.00	105.22	73%
26.12	Stipend per girl per month @ Rs.100/-	4.80	4.18	87%	12.00	5.34	45%	9.60	7.40	77%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	4.00	2.19	55%	10.00	6.68	67%	8.00	4.96	62%
<b>26.14</b>	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month	12.00	4.10	34%	30.00	16.40	55%	24.00		
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	38.40	25.56	67%	96.00	28.52	30%	76.80	75.23	98%
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher									
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	7.20			18.00	2.29	13%	14.40		
(f)	1 Full time Accountant @ Rs. 10,000/- per month	4.80	1.19	25%	12.00	9.20	77%	9.60		
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	2.40	1.86	78%	6.00	7.71	129%	4.80		
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	7.20	0.36	5%	18.00	8.46	47%	14.40		
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	4.00	0.72	18%	10.00	1.96	20%	8.00	2.30	29%
27.17	Electricity / water charges @ Rs. 1,000/-	4.00	2.25	56%	10.00	4.78	48%	8.00	5.89	74%
27.18	Medical care/contingencies @ Rs.1,250/-	5.00	1.04	21%	12.50	5.56	44%	10.00	4.47	45%
27.19	Maintenance @ Rs. 750/- per girl per month	3.00	1.69	56%	7.50	2.71	36%	6.00	4.49	75%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	3.00	2.38	79%	7.50	4.15	55%	6.00	4.57	76%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	0.80	0.11	14%	2.00	0.12	6%	1.60	0.53	33%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	0.80	0.78	98%	2.00	1.23	62%	1.60	1.38	86%
27.24	Capacity Building @ Rs 500/- per girl per annum	2.00	0.48	24%	5.00	1.00	20%	4.00	1.39	35%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	0.80	0.43	54%	2.00			1.60	0.85	53%
	<b>Sub Total</b>	<b>176.20</b>	<b>101.03</b>	<b>57%</b>	<b>440.50</b>	<b>242.20</b>	<b>55%</b>	<b>352.40</b>	<b>218.68</b>	<b>62%</b>
	<b>KGBV Total</b>	<b>182.42</b>	<b>105.50</b>	<b>58%</b>	<b>448.00</b>	<b>245.78</b>	<b>55%</b>	<b>352.40</b>	<b>218.68</b>	<b>62%</b>
	<b>Grand Total - (SSA &amp; KGBV)</b>	<b>4018.82</b>	<b>2712.30</b>	<b>67%</b>	<b>7488.92</b>	<b>5257.06</b>	<b>70%</b>	<b>9435.41</b>	<b>6551.09</b>	<b>69%</b>



**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	DHANBAD			GIRIDIH			RANCHI		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>Sub Total</b>	<b>1.21</b>			<b>12.51</b>					
<b>6.05</b>	<b>Seasonal Hostel (Residential)</b>									
	(c) 6 months									
	(e) 9 months Drop-in-Centre (Non-Residential)	15.29	6.38	42%			17.61	13.27	75%	
	<b>Sub Total</b>	<b>15.29</b>	<b>6.38</b>	<b>42%</b>			<b>17.61</b>	<b>13.27</b>	<b>75%</b>	
	<b>Total</b>	<b>63.12</b>	<b>27.14</b>	<b>43%</b>	<b>227.71</b>	<b>215.00</b>	<b>94%</b>	<b>253.45</b>	<b>128.82</b>	<b>51%</b>
<b>II</b>	<b>RETENTION</b>									
<b>7</b>	<b>Free Text Book</b>									
7.01	Free Text Book (P)									
	(a) Class I & II	75.04	66.77	89%	131.16	117.83	90%	101.09	96.76	96%
	(b) Braille Books Class I & II	0.08			0.10			0.08		
	(c) Large Print Books Class I & II	0.07			0.07			0.23		
	(d) Class III to V	114.24	81.14	71%	183.11	131.34	72%	143.22	108.56	76%
	(e) Braille Books Class III to V	0.07			0.06			0.07		
	(f) Large Print Books Class III to V	0.10			0.10			0.28		
7.02	Free Text Book (UP)	160.80	130.09	81%	210.90	193.50	92%	163.03	174.61	107%
7.03	Braille Books (UP)	0.04			0.03			0.10		
7.04	Large print books (UP)	0.11			0.13			0.24		
	<b>Sub Total</b>	<b>350.55</b>	<b>278.00</b>	<b>79%</b>	<b>525.67</b>	<b>442.67</b>	<b>84%</b>	<b>408.33</b>	<b>379.93</b>	<b>93%</b>
<b>8</b>	<b>Provision of 2 sets of Uniform</b>									
8.01	All Girls	563.96	547.18	97%	913.81	913.81	100%	579.12	703.60	121%
8.02	SC Boys	116.07	112.59	97%	136.24	136.24	100%	46.54	36.96	79%
8.03	ST Boys	79.53	77.14	97%	118.91	118.91	100%	276.74	185.12	67%
8.04	BPL Boys	207.38	201.15	97%	348.05	348.05	100%	142.81	89.91	63%
	<b>Sub Total</b>	<b>966.94</b>	<b>938.06</b>	<b>97%</b>	<b>1517.01</b>	<b>1517.01</b>	<b>100%</b>	<b>1045.20</b>	<b>1015.59</b>	<b>97%</b>
<b>III</b>	<b>ENHANCING QUALITY</b>									
<b>10</b>	<b>Teachers Salary (Recurring-sanctioned earlier)</b>									
10.04	Primary Teachers (TET Qualified)	878.90	763.57	87%	920.26	769.05	84%	612.88	254.08	41%
10.05	Primary Teachers (Trained)	1355.93	1147.62	85%	2004.80	1715.07	86%	1670.07	1168.96	70%
10.06	Primary Teachers (Un-trained)	215.10	183.29	85%	1574.68	1274.05	81%	538.58	589.66	109%
10.10	Up Primary Teachers (TET Qualified)	533.28	443.67	83%	623.17	615.65	99%	256.54	292.17	114%
10.11	Up Primary Teachers (Trained)	320.38	265.96	83%	410.13	409.49	100%	216.16	355.38	164%
10.12	Up Primary Teachers (Un-trained)	112.77	94.75	84%	1015.83	1015.63	100%	202.27	323.91	160%
<b>10.14</b>	<b>Subject specific Upper Primary Teachers (Contract) Existing</b>									
	(a) Science and Mathematics									
	(c) Languages							76.76		
	<b>Sub Total (Recurring)</b>	<b>3416.36</b>	<b>2898.86</b>	<b>85%</b>	<b>6548.86</b>	<b>5798.94</b>	<b>89%</b>	<b>3573.26</b>	<b>2984.16</b>	<b>84%</b>
	<b>Total (New+Recurring)</b>	<b>3416.36</b>	<b>2898.86</b>	<b>85%</b>	<b>6548.86</b>	<b>5798.94</b>	<b>89%</b>	<b>3573.26</b>	<b>2984.16</b>	<b>84%</b>
<b>11</b>	<b>Training</b>									
	<b>(a) Teachers</b>									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	9.24	5.17	56%	3.72	3.57	96%	4.86	4.39	90%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	10.61	5.29	50%	15.48	12.56	81%	11.38	11.38	100%
	(c) Class VI to VIII	1.41			4.35			1.90	0.85	45%
11.02	Follow up meeting at CRC level									
	(a) Class I & II	9.24	7.00	76%	3.72	3.72	100%	4.86	4.83	99%
	(a) Class I & II - on tribal language	0.11			0.11			0.11	0.11	100%
	(b) Class III to V	14.14	8.00	57%	20.64	20.64	100%	15.17	13.12	86%
	(c) Class VI to VIII	1.76			5.44	5.44	100%	2.37		
11.04	<b>Training of untrained Teachers</b>									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)				71.22			7.26		

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	DHANBAD			GIRIDIH			RANCHI		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>(B) Training of Resource Persons</b>									
11.05	Training for Resource Persons & Master Trainers (This may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)									
	(a) Class I & II	0.39			0.30	0.10	33%	0.50	0.50	100%
	(b) Class III to V	0.39			0.30			0.50	0.50	100%
	(c) Class VI to VIII	0.58			0.46			0.75		
	<b>(C) NUEPA School Leadership Programme</b>									
11.06	RPs Training	0.04			0.04			0.08		
11.07	Head Teacher Training	0.16			0.24			0.24		
	<b>Sub Total</b>	<b>48.19</b>	<b>25.46</b>	<b>53%</b>	<b>126.13</b>	<b>46.03</b>	<b>36%</b>	<b>50.10</b>	<b>35.68</b>	<b>71%</b>
<b>12</b>	<b>Academic Support through Block Resource Centre/ URC</b>									
<b>12.01</b>	<b>Salary of Faculty and Staff</b>									
	(a) 6 RPs at BRC for subject specific training, in position	56.83	42.15	74%	2.77	1.99	72%	62.37	46.60	75%
	(b) 2 RPs for CWSN, in position	34.32	27.62	80%	41.18	12.02	29%	61.78	38.99	63%
	(c) 1 MIS Coordinator, in position	15.84	13.11	83%						
	(d) 1 Datra Entry Operator, in position							15.84	12.95	82%
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	8.64			11.88			14.04		
12.04	Contingency Grant	5.00	4.33	87%	6.50	4.46	69%	9.50	8.43	89%
12.05	Meeting, TA	3.00	1.86	62%	3.90	1.63	42%	5.70	2.97	52%
	<b>Sub Total</b>	<b>123.63</b>	<b>89.07</b>	<b>72%</b>	<b>66.24</b>	<b>20.10</b>	<b>30%</b>	<b>169.23</b>	<b>109.94</b>	<b>65%</b>
<b>13</b>	<b>Academic Support through Cluster Resource Centres</b>									
13.01	Salary of Cluster Coordinator	191.86	162.17	85%	188.10	139.76	74%	258.32	197.95	77%
13.04	Contingency Grant	10.50	10.50	100%	14.20	14.20	100%	13.10	13.10	100%
13.05	Meeting, TA	12.60	12.60	100%	17.04	17.04	100%	15.72	15.72	100%
	<b>Sub Total</b>	<b>214.96</b>	<b>185.27</b>	<b>86%</b>	<b>219.34</b>	<b>171.00</b>	<b>78%</b>	<b>287.14</b>	<b>226.77</b>	<b>79%</b>
<b>14</b>	<b>Computer Aided Education in UPS under Innovation</b>									
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)									
	(b) Number of schools	26.79			11.06			19.53	0.78	4%
	<b>Sub Total</b>	<b>26.79</b>			<b>11.06</b>			<b>19.53</b>	<b>0.78</b>	<b>4%</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>									
<b>17</b>	<b>School Grant</b>									
17.01	Primary	93.45	92.95	99%	171.50	171.50	100%	127.00	127.00	100%
17.02	Upper Primary	43.26	43.26	100%	87.15	87.15	100%	60.13	60.13	100%
	<b>Sub Total</b>	<b>136.71</b>	<b>136.21</b>	<b>100%</b>	<b>258.65</b>	<b>258.65</b>	<b>100%</b>	<b>187.13</b>	<b>187.13</b>	<b>100%</b>
<b>18</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>									
18.01	REMS activities	3.19	2.24	70%	5.99	2.17	36%	4.36	4.03	92%
18.02	Monitoring & Supervision									
	<b>Sub Total</b>	<b>3.19</b>	<b>2.24</b>	<b>70%</b>	<b>5.99</b>	<b>2.17</b>	<b>36%</b>	<b>4.36</b>	<b>4.03</b>	<b>92%</b>
<b>19</b>	<b>Maintenance Grant</b>									
19.02	Maintenance Grant	135.53	132.80	98%	252.00	252.00	100%	183.06	183.06	100%
	<b>Sub Total</b>	<b>135.53</b>	<b>132.80</b>	<b>98%</b>	<b>252.00</b>	<b>252.00</b>	<b>100%</b>	<b>183.06</b>	<b>183.06</b>	<b>100%</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>									
<b>20</b>	<b>Interventions for CWSN</b>									
20.01	Provision for Inclusive Education	65.03	4.16	6%	165.80	51.75	31%	237.90	17.27	7%
	<b>Sub Total</b>	<b>65.03</b>	<b>4.16</b>	<b>6%</b>	<b>165.80</b>	<b>51.75</b>	<b>31%</b>	<b>237.90</b>	<b>17.27</b>	<b>7%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	DHANBAD			GIRIDIH			RANCHI		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>21</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>									
21.01	Girls Education	12.13			11.98	11.98	100%	11.68	1.50	13%
21.02	Intervention for SC / ST children	3.75	3.36	90%	3.75	3.53	94%	3.75	3.50	93%
21.03	Intervention for Minority Community children	3.75	3.43	91%	3.75	3.50	93%	3.75	3.50	93%
21.04	Intervention for Urban Deprived children	7.49	3.58	48%	3.75	3.75	100%	9.08	6.53	72%
	<b>Sub Total</b>	<b>27.12</b>	<b>10.37</b>	<b>38%</b>	<b>23.23</b>	<b>22.76</b>	<b>98%</b>	<b>28.26</b>	<b>15.03</b>	<b>53%</b>
<b>22</b>	<b>SMC/PRI Training</b>									
22.01	Non-residential (3 days)	33.52	33.51	100%	62.06	61.67	99%	45.11	45.01	100%
	<b>Sub Total</b>	<b>33.52</b>	<b>33.51</b>	<b>100%</b>	<b>62.06</b>	<b>61.67</b>	<b>99%</b>	<b>45.11</b>	<b>45.01</b>	<b>100%</b>
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>									
<b>23</b>	<b>Civil Works Construction</b>									
23.03	New Primary School (Rural)	124.31			27.47	12.15	44%			
23.05	New Upper Primary (Rural)	109.08	5.76	5%	40.52	28.76	71%			
23.07	Additional Class Room (Rural)	681.52	381.10	56%	1398.10	779.56	56%	570.63	564.78	99%
23.11	Separate Girls Toilet	20.12	20.12	100%	17.71	17.71	100%	6.44	6.44	100%
23.12	CWSN friendly toilets	603.17	502.52	83%				1.65	1.65	100%
23.19	Ramps with Handrails	38.19	16.39	43%				1.44	1.44	100%
23.22	Major Repairs for Primary School	25.86	25.86	100%				31.68	31.68	100%
23.23	Major Repairs for U.Primary School	39.95	39.91	100%	6.69	6.69	100%	43.41	43.41	100%
<b>23.24</b>	<b>Residential Schools/hostels for specific category of children</b>									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation	133.32						133.32		
	<b>Sub Total</b>	<b>1775.52</b>	<b>991.66</b>	<b>56%</b>	<b>1490.49</b>	<b>844.87</b>	<b>57%</b>	<b>788.57</b>	<b>649.40</b>	<b>82%</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>									
<b>24</b>	<b>Management</b>									
<b>24.01</b>	<b>Management up to 3.5%</b>									
	(a) Project Management and MIS	96.14	95.85	100%	135.55	171.85	127%	219.60	241.07	110%
	(b) Training of Educational Administrators	0.12			0.12			0.20		
	(c) School Mapping and Social Mapping	0.01			0.01			0.02		
	<b>Sub Total</b>	<b>96.27</b>	<b>95.85</b>	<b>100%</b>	<b>135.68</b>	<b>171.85</b>	<b>127%</b>	<b>219.82</b>	<b>241.07</b>	<b>110%</b>
<b>24.02</b>	<b>Learning Enhancement Prog. (LEP) (up to 10%)</b>									
	(a) Class I & II	7.24	1.75	24%	3.09	2.45	79%	3.95	3.95	100%
	(b) Class III to V	5.30	4.45	84%	7.74	5.79	75%	5.69	5.56	98%
	<b>Sub Total</b>	<b>12.54</b>	<b>6.20</b>	<b>49%</b>	<b>10.83</b>	<b>8.24</b>	<b>76%</b>	<b>9.64</b>	<b>9.51</b>	<b>99%</b>
<b>24.03</b>	<b>Community Mobilization activities (up to 10%)</b>	25.30	17.24	68%	32.89	29.20	89%	40.70	1.53	4%
	<b>Sub Total</b>	<b>37.84</b>	<b>23.44</b>	<b>62%</b>	<b>43.72</b>	<b>37.44</b>	<b>86%</b>	<b>50.34</b>	<b>11.04</b>	<b>22%</b>
	<b>Total of SSA (District)</b>	<b>7561.65</b>	<b>5890.69</b>	<b>78%</b>	<b>11679.63</b>	<b>9913.91</b>	<b>85%</b>	<b>7591.18</b>	<b>6255.19</b>	<b>82%</b>
<b>25</b>	<b>STATE COMPONENT</b>									
25.01	Management & MIS									
25.02	REMS									
	<b>Total</b>									
	<b>STATE SSA TOTAL</b>	<b>7561.65</b>	<b>5890.69</b>	<b>78%</b>	<b>11679.63</b>	<b>9913.91</b>	<b>85%</b>	<b>7591.18</b>	<b>6255.19</b>	<b>82%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	DHANBAD			GIRIDIH			RANCHI		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>26</b>	<b>KGBV Financial Provisions (provide separate costing sheets for different Models)</b>									
	<b>Non-recurring (one time grant)</b>									
26.01	Construction of Building (New)				9.93	7.98	80%			
26.02	Construction of Building KGBV sanctioned earlier									
26.03	Boundary Wall	1.50								
26.04	Boring/Hanpump									
26.06	Furniture / Equipment (including kitchen equipment)									
26.07	TLM and equipment including library books (New)									
26.10	Replacement of bedding (once in 3 years)									
	<b>Sub Total Non-recurring</b>	<b>1.50</b>			<b>9.93</b>	<b>7.98</b>	<b>80%</b>			
	<b>Recurring (100 Girls)</b>									
26.11	Maintenance per girl Per month @ Rs.1500/-	108.00	85.50	79%	216.00	162.33	75%	234.00	189.22	81%
26.12	Stipend per girl per month @ Rs.100/-	7.20	6.30	88%	14.40	11.08	77%	15.60	11.91	76%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	6.00	4.27	71%	12.00	9.34	78%	13.00	10.85	83%
<b>26.14</b>	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month	18.00			36.00	22.23	62%	39.00	39.00	100%
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	57.60	67.69	118%	115.20	49.21	43%	124.80	85.46	68%
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher				14.40			5.76		
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	10.80			21.60	4.16	19%	23.40	0.55	2%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	7.20			14.40	14.38	100%	15.60	4.70	30%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	3.60			7.20	7.20	100%	7.80	4.56	58%
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	10.80			21.60	11.91	55%	23.40	2.57	11%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	6.00	0.81	14%	12.00	3.36	28%	13.00	9.07	70%
27.17	Electricity / water charges @ Rs. 1,000/-	6.00	3.94	66%	12.00	7.55	63%	13.00	7.46	57%
27.18	Medical care/contingencies @ Rs.1,250/-	7.50	1.26	17%	15.00	3.61	24%	16.25	8.41	52%
27.19	Maintenance @ Rs. 750/- per girl per month	4.50	3.59	80%	9.00	8.16	91%	9.75	8.54	88%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	4.50	3.40	76%	9.00	5.84	65%	9.75	8.53	87%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	1.20	0.32	27%	2.40	0.47	20%	2.60	1.02	39%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.20	0.72	60%	2.40	1.78	74%	2.60	2.14	82%
27.24	Capacity Building @ Rs 500/- per girl per annum	3.00	1.82	61%	6.00	0.89	15%	6.50	4.21	65%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	1.20	0.33	28%	2.40	0.57	24%	2.60	0.69	27%
	<b>Sub Total</b>	<b>264.30</b>	<b>179.95</b>	<b>68%</b>	<b>543.00</b>	<b>324.07</b>	<b>60%</b>	<b>578.41</b>	<b>398.89</b>	<b>69%</b>
	<b>KGBV Total</b>	<b>265.80</b>	<b>179.95</b>	<b>68%</b>	<b>552.93</b>	<b>332.05</b>	<b>60%</b>	<b>578.41</b>	<b>398.89</b>	<b>69%</b>
	<b>Grand Total - (SSA &amp; KGBV)</b>	<b>7827.45</b>	<b>6070.64</b>	<b>78%</b>	<b>12232.56</b>	<b>10245.96</b>	<b>84%</b>	<b>8169.59</b>	<b>6654.08</b>	<b>81%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KHUNTI			GUMLA			SIMDEGA		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>I</b>	<b>ACCESS</b>									
	<b>SSA</b>									
<b>2</b>	<b>Residential Schools for specific category of children (100 children) Non-recurring (one time grant)</b>									
2.04	Replacement of bedding (once in 3 years)									
	<b>Sub Total</b>									
	<b>Recurring</b>									
2.04	Maintenance @ Rs. 1,500/- per child per month									
2.05	Stipend @ Rs.100/- per child per month									
2.07	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month									
(c)	4-5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers									
(f)	1 Full time Accountant @ Rs. 10,000/- per month									
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff									
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook									
2.09	Electricity / water charges @ Rs. 1,000/- per child per annum									
2.10	Medical care/contingencies @ Rs.1250/- per child per annum									
2.11	Maintenance @ Rs. 750/- per child per month									
2.12	Miscellaneous @ Rs. 750/- per child per annum									
2.16	Capacity Building @ Rs 500/- per child per annum									
	<b>Sub Total</b>									
	<b>Total</b>									
<b>6</b>	<b>Special Training for mainstreaming of Out-of-School Children</b>									
<b>6.01</b>	<b>Residential (Fresh)</b>									
	(a) 12 months									
	(b) 9 months							60.57		
	(c) 6 months									
	(d) 3 months									
	<b>Sub Total</b>							<b>60.57</b>		
<b>6.02</b>	<b>Residential (Continuing from previous year)</b>									
	(c) 6 months							37.17	14.87	40%
	(d) 3 months				1.17	0.59	50%			
	<b>Sub Total</b>				<b>1.17</b>	<b>0.59</b>	<b>50%</b>	<b>37.17</b>	<b>14.87</b>	<b>40%</b>
<b>6.03</b>	<b>Non-Residential (Fresh)</b>									
	(b) 9 months									
	(c) 6 months				27.96	13.98	50%	17.78	12.05	68%
	(d) 3 months	24.69	7.90	32%	78.32	39.16	50%	32.93	17.53	53%
	<b>Sub Total</b>	<b>24.69</b>	<b>7.90</b>	<b>32%</b>	<b>106.28</b>	<b>53.14</b>	<b>50%</b>	<b>50.70</b>	<b>29.58</b>	<b>58%</b>
<b>6.04</b>	<b>Non-Residential (Continuing from previous year)</b>									
	(b) 9 months									
	(c) 6 months									
	(d) 3 months				9.51	4.76	50%	3.77	1.88	50%

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KHUNTI			GUMLA			SIMDEGA		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>Sub Total</b>				<b>9.51</b>	<b>4.76</b>	<b>50%</b>	<b>3.77</b>	<b>1.88</b>	<b>50%</b>
<b>6.05</b>	<b>Seasonal Hostel (Residential)</b>									
	(c) 6 months	2.52	2.52	100%	50.30	45.01	89%	12.58	6.68	53%
	(e) 9 months Drop-in-Centre (Non-Residential)				2.77	1.94	70%			
	<b>Sub Total</b>	<b>2.52</b>	<b>2.52</b>	<b>100%</b>	<b>53.07</b>	<b>46.95</b>	<b>88%</b>	<b>12.58</b>	<b>6.68</b>	<b>53%</b>
	<b>Total</b>	<b>27.20</b>	<b>10.42</b>	<b>38%</b>	<b>170.03</b>	<b>105.44</b>	<b>62%</b>	<b>164.79</b>	<b>53.01</b>	<b>32%</b>
<b>II</b>	<b>RETENTION</b>									
<b>7</b>	<b>Free Text Book</b>									
7.01	Free Text Book (P)									
	(a) Class I & II	39.69	40.19	101%	88.31	75.35	85%	48.96	42.77	87%
	(b) Braille Books Class I & II	0.05			0.05			0.05		
	(c) Large Print Books Class I & II	0.12			0.07			0.10		
	(d) Class III to V	50.21	43.20	86%	96.30	74.12	77%	56.16	41.43	74%
	(e) Braille Books Class III to V	0.04			0.04			0.05		
	(f) Large Print Books Class III to V	0.15			0.08			0.12		
7.02	Free Text Book (UP)	54.29	59.32	109%	103.96	96.74	93%	59.44	53.53	90%
7.03	Braille Books (UP)	0.05			0.04			0.04		
7.04	Large print books (UP)	0.16			0.08			0.09		
	<b>Sub Total</b>	<b>144.76</b>	<b>142.71</b>	<b>99%</b>	<b>288.93</b>	<b>246.21</b>	<b>85%</b>	<b>165.01</b>	<b>137.73</b>	<b>83%</b>
<b>8</b>	<b>Provision of 2 sets of Uniform</b>									
8.01	All Girls	174.58	173.11	99%	367.15	365.08	99%	202.13	385.64	191%
8.02	SC Boys	9.58	8.00	83%	17.12	16.27	95%	21.90		
8.03	ST Boys	98.58	98.58	100%	264.58	263.46	100%	148.14		
8.04	BPL Boys	56.35	55.00	98%	47.88	46.21	97%	17.01		
	<b>Sub Total</b>	<b>339.10</b>	<b>334.69</b>	<b>99%</b>	<b>696.72</b>	<b>691.02</b>	<b>99%</b>	<b>389.18</b>	<b>385.64</b>	<b>99%</b>
<b>III</b>	<b>ENHANCING QUALITY</b>									
<b>10</b>	<b>Teachers Salary (Recurring-sanctioned earlier)</b>									
10.04	Primary Teachers (TET Qualified)	435.22	79.51	18%	252.86	244.63	97%	74.26	46.44	63%
10.05	Primary Teachers (Trained)	136.04	454.39	334%	1153.66	924.63	80%	480.62	326.16	68%
10.06	Primary Teachers (Un-trained)	469.61	210.74	45%	480.29	346.44	72%	248.76	173.52	70%
10.10	Up Primary Teachers (TET Qualified)	99.99	62.18	62%	162.61	149.53	92%	65.65	44.75	68%
10.11	Up Primary Teachers (Trained)	43.43	150.78	347%	322.31	243.26	75%	309.77	267.88	86%
10.12	Up Primary Teachers (Un-trained)	59.97	85.00	142%	290.88	219.06	75%	126.20	80.50	64%
<b>10.14</b>	<b>Subject specific Upper Primary Teachers (Contract) Existing</b>									
	(a) Science and Mathematics									
	(c) Languages									
	<b>Sub Total (Recurring)</b>	<b>1244.25</b>	<b>1042.60</b>	<b>84%</b>	<b>2662.60</b>	<b>2127.55</b>	<b>80%</b>	<b>1305.25</b>	<b>939.25</b>	<b>72%</b>
	<b>Total (New+Recurring)</b>	<b>1244.25</b>	<b>1042.60</b>	<b>84%</b>	<b>2662.60</b>	<b>2127.55</b>	<b>80%</b>	<b>1305.25</b>	<b>939.25</b>	<b>72%</b>
<b>11</b>	<b>Training</b>									
	<b>(a) Teachers</b>									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	4.35	4.34	100%	4.61	4.38	95%	4.57	4.74	104%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	3.43	2.34	68%	7.07	4.07	58%	3.64	3.43	94%
	(c) Class VI to VIII	0.47	0.26	56%	2.10			0.60	0.11	18%
11.02	Follow up meeting at CRC level									
	(a) Class I & II	4.35	3.83	88%	4.61	4.06	88%	4.57	0.88	19%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	4.58			9.42	7.88	84%	4.85	0.80	16%
	(c) Class VI to VIII	0.59			2.63			0.75		
11.04	<b>Training of untrained Teachers</b>									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	4.80			4.38			0.48		



**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KHUNTI			GUMLA			SIMDEGA		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>(B) Training of Resource Persons</b>									
11.05	Training for Resource Persons & Master Trainers (This may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)									
	(a) Class I & II	0.17			0.25			0.08		
	(b) Class III to V	0.17			0.25			0.08		
	(c) Class VI to VIII	0.26			0.38			0.12		
	<b>(C) NUEPA School Leadership Programme</b>									
11.06	RPs Training	0.04			0.04			0.04		
11.07	Head Teacher Training	0.10			0.10			0.10		
	<b>Sub Total</b>	<b>23.53</b>	<b>10.77</b>	<b>46%</b>	<b>36.04</b>	<b>20.39</b>	<b>57%</b>	<b>20.10</b>	<b>9.96</b>	<b>50%</b>
<b>12</b>	<b>Academic Support through Block Resource Centre/ URC</b>									
<b>12.01</b>	<b>Salary of Faculty and Staff</b>									
	(a) 6 RPs at BRC for subject specific training, in position	23.56	19.46	83%	8.32	5.40	65%	6.93	3.69	53%
	(b) 2 RPs for CWSN, in position	20.59	10.52	51%	15.44	10.53	68%	34.32	15.32	45%
	(c) 1 MIS Coordinator, in position	9.90	7.54	76%				9.90	5.28	53%
	(d) 1 Datra Entry Operator, in position	6.60	7.93	120%				6.60	4.59	70%
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	5.40			10.80			7.56		
12.04	Contingency Grant	3.00	2.16	72%	6.00	4.91	82%	5.00	1.95	39%
12.05	Meeting, TA	1.80	0.46	26%	3.60	1.70	47%	3.00	0.90	30%
	<b>Sub Total</b>	<b>70.85</b>	<b>48.07</b>	<b>68%</b>	<b>44.16</b>	<b>22.54</b>	<b>51%</b>	<b>73.31</b>	<b>31.73</b>	<b>43%</b>
<b>13</b>	<b>Academic Support through Cluster Resource Centres</b>									
13.01	Salary of Cluster Coordinator	87.78	68.29	78%	149.23	96.62	65%	45.14	28.53	63%
13.04	Contingency Grant	6.30	6.30	100%	11.80	11.80	100%	6.90	5.96	86%
13.05	Meeting, TA	7.56	7.56	100%	14.16	14.16	100%	8.28	6.76	82%
	<b>Sub Total</b>	<b>101.64</b>	<b>82.15</b>	<b>81%</b>	<b>175.19</b>	<b>122.58</b>	<b>70%</b>	<b>60.32</b>	<b>41.25</b>	<b>68%</b>
<b>14</b>	<b>Computer Aided Education in UPS under Innovation</b>									
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)									
	(b) Number of schools				9.85					
	<b>Sub Total</b>				<b>9.85</b>					
<b>IV</b>	<b>ANNUAL GRANTS</b>									
<b>17</b>	<b>School Grant</b>									
17.01	Primary	50.55	50.20	99%	89.75	89.75	100%	54.75	54.75	100%
17.02	Upper Primary	21.98	21.91	100%	43.05	43.05	100%	27.79	27.79	100%
	<b>Sub Total</b>	<b>72.53</b>	<b>72.11</b>	<b>99%</b>	<b>132.80</b>	<b>132.80</b>	<b>100%</b>	<b>82.54</b>	<b>82.54</b>	<b>100%</b>
<b>18</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>									
18.01	REMS activities	1.70			3.09	1.35	44%	1.91		
18.02	Monitoring & Supervision									
	<b>Sub Total</b>	<b>1.70</b>			<b>3.09</b>	<b>1.35</b>	<b>44%</b>	<b>1.91</b>		
<b>19</b>	<b>Maintenance Grant</b>									
19.02	Maintenance Grant	67.25	62.70	93%	114.85	114.85	100%	63.42	59.60	94%
	<b>Sub Total</b>	<b>67.25</b>	<b>62.70</b>	<b>93%</b>	<b>114.85</b>	<b>114.85</b>	<b>100%</b>	<b>63.42</b>	<b>59.60</b>	<b>94%</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>									
<b>20</b>	<b>Interventions for CWSN</b>									
20.01	Provision for Inclusive Education	57.65	10.65	18%	22.58	2.22	10%	31.95	8.96	28%
	<b>Sub Total</b>	<b>57.65</b>	<b>10.65</b>	<b>18%</b>	<b>22.58</b>	<b>2.22</b>	<b>10%</b>	<b>31.95</b>	<b>8.96</b>	<b>28%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KHUNTI			GUMLA			SIMDEGA		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>21</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>									
21.01	Girls Education	12.33	7.10	58%	12.03	8.53	71%	12.13	11.30	93%
21.02	Intervention for SC / ST children	3.75	2.51	67%	3.75	3.70	99%	3.75	3.67	98%
21.03	Intervention for Minority Community children	3.75	2.29	61%	3.75	1.80	48%	3.75	3.67	98%
21.04	Intervention for Urban Deprived children	3.75	2.20	59%	3.75	3.75	100%	3.75	3.75	100%
	<b>Sub Total</b>	<b>23.58</b>	<b>14.10</b>	<b>60%</b>	<b>23.28</b>	<b>17.78</b>	<b>76%</b>	<b>23.38</b>	<b>22.39</b>	<b>96%</b>
<b>22</b>	<b>SMC/PRI Training</b>									
22.01	Non-residential (3 days)	16.52	11.94	72%	29.20	19.98	68%	16.49	10.99	67%
	<b>Sub Total</b>	<b>16.52</b>	<b>11.94</b>	<b>72%</b>	<b>29.20</b>	<b>19.98</b>	<b>68%</b>	<b>16.49</b>	<b>10.99</b>	<b>67%</b>
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>									
<b>23</b>	<b>Civil Works Construction</b>									
23.03	New Primary School (Rural)									
23.05	New Upper Primary (Rural)	4.77	4.77	100%				1.62		
23.07	Additional Class Room (Rural)				1013.42	607.09	60%			
23.11	Separate Girls Toilet	8.05	8.05	100%	8.05	8.05	100%	1.61	1.61	100%
23.12	CWSN friendly toilets				0.01					
23.19	Ramps with Handrails									
23.22	Major Repairs for Primary School	7.27	7.27	100%	5.55	5.55	100%	8.52	8.52	100%
23.23	Major Repairs for U.Primary School	13.82	13.82	100%	13.86	13.86	100%	32.65	32.65	100%
<b>23.24</b>	<b>Residential Schools/hostels for specific category of children</b>									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation									
	<b>Sub Total</b>	<b>33.91</b>	<b>33.91</b>	<b>100%</b>	<b>1040.89</b>	<b>634.55</b>	<b>61%</b>	<b>44.40</b>	<b>42.78</b>	<b>96%</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>									
<b>24</b>	<b>Management</b>									
<b>24.01</b>	<b>Management up to 3.5%</b>									
	(a) Project Management and MIS	89.00	74.88	84%	117.57	137.66	117%	79.00	71.98	91%
	(b) Training of Educational Administrators	0.12			0.12			0.12		
	(c) School Mapping and Social Mapping	0.01			0.01			0.01		
	<b>Sub Total</b>	<b>89.13</b>	<b>74.88</b>	<b>84%</b>	<b>117.70</b>	<b>137.66</b>	<b>117%</b>	<b>79.13</b>	<b>71.98</b>	<b>91%</b>
24.02	Learning Enhancement Prog. (LEP) (up to 10%)									
	(a) Class I & II	3.57			3.76	2.33	62%	3.73		
	(b) Class III to V	1.72			3.53			1.82		
	<b>Sub Total</b>	<b>5.29</b>			<b>7.29</b>	<b>2.33</b>	<b>32%</b>	<b>5.55</b>		
24.03	Community Mobilization activities (up to 10%)	15.18	6.45	42%	30.36	15.18	50%	14.80	3.46	23%
	<b>Sub Total</b>	<b>20.47</b>	<b>6.45</b>	<b>32%</b>	<b>37.65</b>	<b>17.51</b>	<b>47%</b>	<b>20.35</b>	<b>3.46</b>	<b>17%</b>
	<b>Total of SSA (District)</b>	<b>2334.07</b>	<b>1958.15</b>	<b>84%</b>	<b>5605.55</b>	<b>4414.43</b>	<b>79%</b>	<b>2541.53</b>	<b>1901.27</b>	<b>75%</b>
<b>25</b>	<b>STATE COMPONENT</b>									
25.01	Management & MIS									
25.02	REMS									
	<b>Total</b>									
	<b>STATE SSA TOTAL</b>	<b>2334.07</b>	<b>1958.15</b>	<b>84%</b>	<b>5605.55</b>	<b>4414.43</b>	<b>79%</b>	<b>2541.53</b>	<b>1901.27</b>	<b>75%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	KHUNTI			GUMLA			SIMDEGA		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>26</b>	<b>KGBV Financial Provisions (provide separate costing sheets for different Models)</b>									
	<b>Non-recurring (one time grant)</b>									
26.01	Construction of Building (New)									
26.02	Construction of Building KGBV sanctioned earlier						106.08	106.08	100%	
26.03	Boundary Wall									
26.04	Boring/Hanpump									
26.06	Furniture / Equipment (including kitchen equipment)									
26.07	TLM and equipment including library books (New)									
26.10	Replacement of bedding (once in 3 years)				7.50	7.50	100%			
	<b>Sub Total Non-recurring</b>				<b>7.50</b>	<b>7.50</b>	<b>100%</b>	<b>106.08</b>	<b>106.08</b>	<b>100%</b>
	<b>Recurring (100 Girls)</b>									
26.11	Maintenance per girl Per month @ Rs.1500/-	90.00	84.29	94%	180.00	113.08	63%	126.00	85.04	67%
26.12	Stipend per girl per month @ Rs.100/-	6.00	4.84	81%	12.00	8.03	67%	8.40	6.06	72%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	5.00	4.57	91%	10.00	5.01	50%	7.00	4.95	71%
<b>26.14</b>	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month	15.00			30.00	29.25	98%	21.00	21.00	100%
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	48.00	57.35	119%	96.00	50.30	52%	67.20	33.07	49%
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher									
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	9.00			18.00	7.51	42%	12.60	0.98	8%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	6.00			12.00	8.94	75%	8.40	1.42	17%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	3.00			6.00	5.89	98%	4.20	1.66	40%
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	9.00			18.00	13.00	72%	12.60	2.64	21%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	5.00	1.82	36%	10.00	1.06	11%	7.00	0.09	1%
27.17	Electricity / water charges @ Rs. 1,000/-	5.00	3.77	75%	10.00	5.27	53%	7.00	3.95	56%
27.18	Medical care/contingencies @ Rs.1,250/-	6.25	3.80	61%	12.50	2.73	22%	8.75	1.13	13%
27.19	Maintenance @ Rs. 750/- per girl per month	3.75	3.42	91%	7.50	5.56	74%	5.25	3.43	65%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	3.75	3.52	94%	7.50	5.30	71%	5.25	4.46	85%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	1.00	0.18	18%	2.00	0.32	16%	1.40	0.16	11%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.00	0.88	88%	2.00	0.98	49%	1.40	0.81	58%
27.24	Capacity Building @ Rs 500/- per girl per annum	2.50	1.11	44%	5.00	2.96	59%	3.50	0.97	28%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	1.00	0.38	38%	2.00	0.16	8%	1.40	0.42	30%
	<b>Sub Total</b>	<b>220.25</b>	<b>169.93</b>	<b>77%</b>	<b>440.50</b>	<b>265.35</b>	<b>60%</b>	<b>308.35</b>	<b>172.24</b>	<b>56%</b>
	<b>KGBV Total</b>	<b>220.25</b>	<b>169.93</b>	<b>77%</b>	<b>448.00</b>	<b>272.85</b>	<b>61%</b>	<b>414.43</b>	<b>278.32</b>	<b>67%</b>
	<b>Grand Total - (SSA &amp; KGBV)</b>	<b>2554.32</b>	<b>2128.08</b>	<b>83%</b>	<b>6053.55</b>	<b>4687.28</b>	<b>77%</b>	<b>2955.96</b>	<b>2179.59</b>	<b>74%</b>



**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	LOHARDAGGA			EAST SINGHBHUM			WEST SINGHBHUM		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>Sub Total</b>	<b>10.92</b>			<b>3.03</b>	<b>2.24</b>	<b>74%</b>			
<b>6.05</b>	<b>Seasonal Hostel (Residential)</b>									
	(c) 6 months	2.52						4.63		
	(e) 9 months Drop-in-Centre (Non-Residential)									
	<b>Sub Total</b>	<b>2.52</b>						<b>4.63</b>		
	<b>Total</b>	<b>79.00</b>	<b>9.56</b>	<b>12%</b>	<b>93.43</b>	<b>79.98</b>	<b>86%</b>	<b>171.24</b>	<b>31.30</b>	<b>18%</b>
<b>II</b>	<b>RETENTION</b>									
<b>7</b>	<b>Free Text Book</b>									
7.01	Free Text Book (P)									
	(a) Class I & II	28.93	26.04	90%	57.37	64.09	112%	107.12	88.14	82%
	(b) Braille Books Class I & II	0.04			0.07			0.06		
	(c) Large Print Books Class I & II	0.11			0.05			0.06		
	(d) Class III to V	43.14	31.21	72%	94.06	60.88	65%	153.84	94.13	61%
	(e) Braille Books Class III to V	0.03			0.05			0.04		
	(f) Large Print Books Class III to V	0.13			0.06			0.08		
7.02	Free Text Book (UP)	51.91	43.92	85%	136.67	116.25	85%	162.15	138.70	86%
7.03	Braille Books (UP)	0.07			0.06			0.05		
7.04	Large print books (UP)	0.11			0.11			0.03		
	<b>Sub Total</b>	<b>124.46</b>	<b>101.17</b>	<b>81%</b>	<b>288.49</b>	<b>241.22</b>	<b>84%</b>	<b>423.42</b>	<b>320.97</b>	<b>76%</b>
<b>8</b>	<b>Provision of 2 sets of Uniform</b>									
8.01	All Girls	165.36	165.36	100%	404.55	404.55	100%	518.38	518.38	100%
8.02	SC Boys	7.13	7.13	100%	21.40	21.40	100%	21.45	21.45	100%
8.03	ST Boys	98.60	98.60	100%	180.14	180.14	100%	408.47	408.47	100%
8.04	BPL Boys	25.51	25.51	100%	96.73	96.73	100%	79.99	79.99	100%
	<b>Sub Total</b>	<b>296.60</b>	<b>296.60</b>	<b>100%</b>	<b>702.82</b>	<b>702.82</b>	<b>100%</b>	<b>1028.28</b>	<b>1028.28</b>	<b>100%</b>
<b>III</b>	<b>ENHANCING QUALITY</b>									
<b>10</b>	<b>Teachers Salary (Recurring-sanctioned earlier)</b>									
10.04	Primary Teachers (TET Qualified)	222.78	187.88	84%	297.98	220.48	74%	112.80	85.73	76%
10.05	Primary Teachers (Trained)	414.39	332.55	80%	965.71	848.70	88%	671.25	693.83	103%
10.06	Primary Teachers (Un-trained)	220.03	192.64	88%	431.03	340.08	79%	701.13	345.30	49%
10.10	Up Primary Teachers (TET Qualified)	57.57	55.76	97%	341.38	264.52	77%	159.58	115.79	73%
10.11	Up Primary Teachers (Trained)	57.90	49.06	85%	223.88	314.12	140%	309.77	314.89	102%
10.12	Up Primary Teachers (Un-trained)	8.06	4.48	56%	225.54	87.02	39%	297.14	120.99	41%
<b>10.14</b>	<b>Subject specific Upper Primary Teachers (Contract) Existing</b>									
	(a) Science and Mathematics									
	(c) Languages									
	<b>Sub Total (Recurring)</b>	<b>980.72</b>	<b>822.37</b>	<b>84%</b>	<b>2485.51</b>	<b>2074.92</b>	<b>83%</b>	<b>2251.67</b>	<b>1676.53</b>	<b>74%</b>
	<b>Total (New+Recurring)</b>	<b>980.72</b>	<b>822.37</b>	<b>84%</b>	<b>2485.51</b>	<b>2074.92</b>	<b>83%</b>	<b>2251.67</b>	<b>1676.53</b>	<b>74%</b>
<b>11</b>	<b>Training</b>									
	<b>(a) Teachers</b>									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	3.99	2.87	72%	4.11	3.75	91%	2.80		
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	3.29	2.65	81%	8.62	8.25	96%	8.50	8.34	98%
	(c) Class VI to VIII	0.42			2.91	2.61	90%	2.06		
11.02	Follow up meeting at CRC level									
	(a) Class I & II	3.99	2.08	52%	4.11	3.82	93%	2.80		
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	4.38	4.31	98%	11.49	8.84	77%	11.33		
	(c) Class VI to VIII	0.52			3.64	3.43	94%	2.58		
11.04	<b>Training of untrained Teachers</b>									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)				3.00	0.47	16%	2.16		

**SARVA SHIKSHA ABHIYAN**  
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(Rs. in lakh)

S. No.	Activity	LOHARDAGGA			EAST SINGHBHUM			WEST SINGHBHUM		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>(B) Training of Resource Persons</b>									
11.05	Training for Resource Persons & Master Trainers (This may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)									
	(a) Class I & II	0.15	0.15	100%	0.32	0.12	38%	0.32		
	(b) Class III to V	0.15	0.15	100%	0.32	0.12	38%	0.32		
	(c) Class VI to VIII	0.23	0.17	76%	0.47	0.29	61%	0.48		
	<b>(C) NUEPA School Leadership Programme</b>									
11.06	RPs Training	0.04			0.04	0.02	50%	0.04		
11.07	Head Teacher Training	0.10			0.16			0.16		
	<b>Sub Total</b>	<b>17.47</b>	<b>12.38</b>	<b>71%</b>	<b>39.41</b>	<b>31.72</b>	<b>80%</b>	<b>33.77</b>	<b>8.34</b>	<b>25%</b>
<b>12</b>	<b>Academic Support through Block Resource Centre/ URC</b>									
<b>12.01</b>	<b>Salary of Faculty and Staff</b>									
	(a) 6 RPs at BRC for subject specific training, in position	41.58	28.65	69%	13.86	11.92	86%	31.88	20.51	64%
	(b) 2 RPs for CWSN, in position	15.44	10.60	69%	39.47	30.97	78%	51.48		
	(c) 1 MIS Coordinator, in position							15.84	10.65	67%
	(d) 1 Datra Entry Operator, in position									
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	4.32			8.64			15.12		
12.04	Contingency Grant	3.50	1.22	35%	6.00	4.86	81%	9.00	4.30	48%
12.05	Meeting, TA	2.10	0.42	20%	3.60	1.20	33%	5.40	1.45	27%
	<b>Sub Total</b>	<b>66.94</b>	<b>40.89</b>	<b>61%</b>	<b>71.57</b>	<b>48.95</b>	<b>68%</b>	<b>128.72</b>	<b>36.91</b>	<b>29%</b>
<b>13</b>	<b>Academic Support through Cluster Resource Centres</b>									
13.01	Salary of Cluster Coordinator	56.43	37.13	66%	185.59	156.80	84%	171.80	114.53	67%
13.04	Contingency Grant	4.60	4.60	100%	14.80	14.80	100%	12.60	8.82	70%
13.05	Meeting, TA	5.52	5.52	100%	17.76	17.76	100%	15.12	10.58	70%
	<b>Sub Total</b>	<b>66.55</b>	<b>47.25</b>	<b>71%</b>	<b>218.15</b>	<b>189.36</b>	<b>87%</b>	<b>199.52</b>	<b>133.93</b>	<b>67%</b>
<b>14</b>	<b>Computer Aided Education in UPS under Innovation</b>									
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)									
	(b) Number of schools				19.53			14.69		
	<b>Sub Total</b>				<b>19.53</b>			<b>14.69</b>		
<b>IV</b>	<b>ANNUAL GRANTS</b>									
<b>17</b>	<b>School Grant</b>									
17.01	Primary	32.20	32.20	100%	100.45	94.57	94%	110.35	110.35	100%
17.02	Upper Primary	15.26	15.26	100%	47.60	54.20	114%	47.81	47.81	100%
	<b>Sub Total</b>	<b>47.46</b>	<b>47.46</b>	<b>100%</b>	<b>148.05</b>	<b>148.77</b>	<b>100%</b>	<b>158.16</b>	<b>158.16</b>	<b>100%</b>
<b>18</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>									
18.01	REMS activities	1.10	0.16	14%	3.45	1.11	32%	3.70		
18.02	Monitoring & Supervision									
	<b>Sub Total</b>	<b>1.10</b>	<b>0.16</b>	<b>14%</b>	<b>3.45</b>	<b>1.11</b>	<b>32%</b>	<b>3.70</b>		
<b>19</b>	<b>Maintenance Grant</b>									
19.02	Maintenance Grant	46.72	46.72	100%	141.34	140.55	99%	160.76	160.65	100%
	<b>Sub Total</b>	<b>46.72</b>	<b>46.72</b>	<b>100%</b>	<b>141.34</b>	<b>140.55</b>	<b>99%</b>	<b>160.76</b>	<b>160.65</b>	<b>100%</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>									
<b>20</b>	<b>Interventions for CWSN</b>									
20.01	Provision for Inclusive Education	41.10	7.66	19%	103.88	18.29	18%	95.58	40.06	42%
	<b>Sub Total</b>	<b>41.10</b>	<b>7.66</b>	<b>19%</b>	<b>103.88</b>	<b>18.29</b>	<b>18%</b>	<b>95.58</b>	<b>40.06</b>	<b>42%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	LOHARDAGGA			EAST SINGHBHUM			WEST SINGHBHUM		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>21</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>									
21.01	Girls Education	12.28			12.03	12.03	100%	11.73		
21.02	Intervention for SC / ST children	3.75	2.87	77%	3.75	3.75	100%	3.75		
21.03	Intervention for Minority Community children	3.75	1.47	39%	3.75	3.75	100%	3.75		
21.04	Intervention for Urban Deprived children	3.75			6.35	6.15	97%	3.75		
	<b>Sub Total</b>	<b>23.53</b>	<b>4.34</b>	<b>18%</b>	<b>25.88</b>	<b>25.68</b>	<b>99%</b>	<b>22.98</b>		
<b>22</b>	<b>SMC/PRI Training</b>									
22.01	Non-residential (3 days)	11.59	3.28	28%	35.64	20.59	58%	40.50	22.83	56%
	<b>Sub Total</b>	<b>11.59</b>	<b>3.28</b>	<b>28%</b>	<b>35.64</b>	<b>20.59</b>	<b>58%</b>	<b>40.50</b>	<b>22.83</b>	<b>56%</b>
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>									
<b>23</b>	<b>Civil Works Construction</b>									
23.03	New Primary School (Rural)	2.10						20.04	7.49	37%
23.05	New Upper Primary (Rural)	20.63			19.07	19.07	100%	45.40	17.89	39%
23.07	Additional Class Room (Rural)	473.53	353.92	75%	137.00	101.77	74%	808.49	665.61	82%
23.11	Separate Girls Toilet	1.61	1.61	100%	0.80	0.80	100%	1.61	1.61	100%
23.12	CWSN friendly toilets	6.56	6.44	98%						
23.19	Ramps with Handrails	5.12	5.06	99%						
23.22	Major Repairs for Primary School				33.42	33.42	100%			
23.23	Major Repairs for U.Primary School				39.35	39.35	100%			
<b>23.24</b>	<b>Residential Schools/hostels for specific category of children</b>									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation				133.32					
	<b>Sub Total</b>	<b>509.55</b>	<b>367.03</b>	<b>72%</b>	<b>362.96</b>	<b>194.41</b>	<b>54%</b>	<b>875.54</b>	<b>692.60</b>	<b>79%</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>									
<b>24</b>	<b>Management</b>									
<b>24.01</b>	<b>Management up to 3.5%</b>									
	(a) Project Management and MIS	90.39	69.35	77%	163.55	163.49	100%	178.43	169.94	95%
	(b) Training of Educational Administrators	0.12			0.16			0.12		
	(c) School Mapping and Social Mapping	0.01			0.01			0.01		
	<b>Sub Total</b>	<b>90.52</b>	<b>69.35</b>	<b>77%</b>	<b>163.72</b>	<b>163.49</b>	<b>100%</b>	<b>178.56</b>	<b>169.94</b>	<b>95%</b>
<b>24.02</b>	<b>Learning Enhancement Prog. (LEP) (up to 10%)</b>									
	(a) Class I & II	3.30			3.39	0.37	11%	2.40		
	(b) Class III to V	1.64			4.31			4.25		
	<b>Sub Total</b>	<b>4.94</b>			<b>7.70</b>	<b>0.37</b>	<b>5%</b>	<b>6.65</b>		
<b>24.03</b>	<b>Community Mobilization activities (up to 10%)</b>									
		13.20			30.36	21.84	72%	32.50	5.65	17%
	<b>Sub Total</b>	<b>18.14</b>			<b>38.06</b>	<b>22.21</b>	<b>58%</b>	<b>39.15</b>	<b>5.65</b>	<b>14%</b>
	<b>Total of SSA (District)</b>	<b>2421.46</b>	<b>1876.22</b>	<b>77%</b>	<b>4982.28</b>	<b>4127.51</b>	<b>83%</b>	<b>5826.25</b>	<b>4486.15</b>	<b>77%</b>
<b>25</b>	<b>STATE COMPONENT</b>									
25.01	Management & MIS									
25.02	REMS									
	<b>Total</b>									
	<b>STATE SSA TOTAL</b>	<b>2421.46</b>	<b>1876.22</b>	<b>77%</b>	<b>4982.28</b>	<b>4127.51</b>	<b>83%</b>	<b>5826.25</b>	<b>4486.15</b>	<b>77%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	LOHARDAGGA			EAST SINGHBHUM			WEST SINGHBHUM		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>26</b>	<b>KGBV Financial Provisions (provide separate costing sheets for different Models)</b>									
	<b>Non-recurring (one time grant)</b>									
26.01	Construction of Building (New)									
26.02	Construction of Building KGBV sanctioned earlier									
26.03	Boundary Wall									
26.04	Boring/Hanpump									
26.06	Furniture / Equipment (including kitchen equipment)	0.00								
26.07	TLM and equipment including library books (New)	0.00					14.04			
26.10	Replacement of bedding (once in 3 years)						24.53			
	<b>Sub Total Non-recurring</b>	<b>0.00</b>					<b>38.57</b>			
	<b>Recurring (100 Girls)</b>									
26.11	Maintenance per girl Per month @ Rs.1500/-	90.00	60.19	67%	162.00	135.51	84%	270.00	200.18	74%
26.12	Stipend per girl per month @ Rs.100/-	6.00	3.92	65%	10.80	9.71	90%	18.00	13.81	77%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	5.00	3.50	70%	9.00	6.91	77%	15.00	11.62	77%
<b>26.14</b>	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month	15.00	6.15	41%	27.00			45.00		
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	48.00	31.80	66%	86.40	102.78	119%	144.00	149.24	104%
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	7.20								
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	9.00			16.20			27.00		
(f)	1 Full time Accountant @ Rs. 10,000/- per month	6.00	1.11	19%	10.80			18.00		
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	3.00	3.25	108%	5.40			9.00		
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	9.00	3.73	41%	16.20			27.00		
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	5.00	0.94	19%	9.00	6.18	69%	15.00	5.93	40%
27.17	Electricity / water charges @ Rs. 1,000/-	5.00	2.13	43%	9.00	7.72	86%	15.00	11.94	80%
27.18	Medical care/contingencies @ Rs.1,250/-	6.25	1.75	28%	11.25	8.70	77%	18.75	7.38	39%
27.19	Maintenance @ Rs. 750/- per girl per month	3.75	2.58	69%	6.75	6.37	94%	11.25	6.24	55%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	3.75	2.50	67%	6.75	6.16	91%	11.25	6.48	58%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	1.00	0.17	17%	1.80	1.33	74%	3.00	1.17	39%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.00	0.31	31%	1.80	1.23	68%	3.00	1.91	64%
27.24	Capacity Building @ Rs 500/- per girl per annum	2.50	0.11	4%	4.50	3.93	87%	7.50	0.74	10%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	1.00	0.31	31%	1.80	1.44	80%	3.00	0.76	25%
	<b>Sub Total</b>	<b>227.45</b>	<b>124.45</b>	<b>55%</b>	<b>396.45</b>	<b>297.97</b>	<b>75%</b>	<b>660.75</b>	<b>417.40</b>	<b>63%</b>
	<b>KGBV Total</b>	<b>227.45</b>	<b>124.45</b>	<b>55%</b>	<b>396.45</b>	<b>297.97</b>	<b>75%</b>	<b>699.32</b>	<b>417.40</b>	<b>60%</b>
	<b>Grand Total - (SSA &amp; KGBV)</b>	<b>2648.91</b>	<b>2000.67</b>	<b>76%</b>	<b>5378.73</b>	<b>4425.48</b>	<b>82%</b>	<b>6525.57</b>	<b>4903.55</b>	<b>75%</b>



**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	SARAIKELA			DEOGHAR			DUMKA		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>I</b>	<b>ACCESS</b>									
	<b>SSA</b>									
<b>2</b>	<b>Residential Schools for specific category of children (100 children) Non-recurring (one time grant)</b>									
2.04	Replacement of bedding (once in 3 years)									
	<b>Sub Total</b>									
	<b>Recurring</b>									
2.04	Maintenance @ Rs. 1,500/- per child per month									
2.05	Stipend @ Rs.100/- per child per month									
2.07	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month									
(c)	4-5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers									
(f)	1 Full time Accountant @ Rs. 10,000/- per month									
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff									
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook									
2.09	Electricity / water charges @ Rs. 1,000/- per child per annum									
2.10	Medical care/contingencies @ Rs.1250/- per child per annum									
2.11	Maintenance @ Rs. 750/- per child per month									
2.12	Miscellaneous @ Rs. 750/- per child per annum									
2.16	Capacity Building @ Rs 500/- per child per annum									
	<b>Sub Total</b>									
	<b>Total</b>									
<b>6</b>	<b>Special Training for mainstreaming of Out-of-School Children</b>									
<b>6.01</b>	<b>Residential (Fresh)</b>									
	(a) 12 months									
	(b) 9 months	24.96	14.76	59%	33.48	10.76	32%			
	(c) 6 months									
	(d) 3 months									
	<b>Sub Total</b>	<b>24.96</b>	<b>14.76</b>	<b>59%</b>	<b>33.48</b>	<b>10.76</b>	<b>32%</b>			
<b>6.02</b>	<b>Residential (Continuing from previous year)</b>									
	(c) 6 months				4.13					
	(d) 3 months									
	<b>Sub Total</b>				<b>4.13</b>					
<b>6.03</b>	<b>Non-Residential (Fresh)</b>									
	(b) 9 months	48.28								
	(c) 6 months	48.66			14.07	5.72	41%	6.52	0.94	14%
	(d) 3 months	46.13			10.91	4.92	45%	94.45	40.08	42%
	<b>Sub Total</b>	<b>143.07</b>			<b>24.97</b>	<b>10.64</b>	<b>43%</b>	<b>100.96</b>	<b>41.02</b>	<b>41%</b>
<b>6.04</b>	<b>Non-Residential (Continuing from previous year)</b>									
	(b) 9 months									
	(c) 6 months									
	(d) 3 months				1.33					

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	SARAIKELA			DEOGHAR			DUMKA		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>Sub Total</b>				<b>1.33</b>					
<b>6.05</b>	<b>Seasonal Hostel (Residential)</b>									
	(c) 6 months	2.62	1.05	40%						
	(e) 9 months Drop-in-Centre (Non-Residential)									
	<b>Sub Total</b>	<b>2.62</b>	<b>1.05</b>	<b>40%</b>						
	<b>Total</b>	<b>170.65</b>	<b>15.81</b>	<b>9%</b>	<b>63.91</b>	<b>21.40</b>	<b>33%</b>	<b>100.96</b>	<b>41.02</b>	<b>41%</b>
<b>II</b>	<b>RETENTION</b>									
<b>7</b>	<b>Free Text Book</b>									
7.01	Free Text Book (P)									
	(a) Class I & II	49.39	48.66	99%	71.37	67.81	95%	73.19	75.45	103%
	(b) Braille Books Class I & II	0.05			0.06			0.07		
	(c) Large Print Books Class I & II	0.12			0.07			0.05		
	(d) Class III to V	71.22	43.72	61%	109.07	77.80	71%	112.44	73.03	65%
	(e) Braille Books Class III to V	0.04			0.05			0.07		
	(f) Large Print Books Class III to V	0.13			0.10			0.08		
7.02	Free Text Book (UP)	92.16	71.47	78%	136.00	109.51	81%	138.81	128.43	93%
7.03	Braille Books (UP)	0.03			0.06			0.04		
7.04	Large print books (UP)	0.11			0.09			0.12		
	<b>Sub Total</b>	<b>213.25</b>	<b>163.85</b>	<b>77%</b>	<b>316.86</b>	<b>255.12</b>	<b>81%</b>	<b>324.88</b>	<b>276.91</b>	<b>85%</b>
<b>8</b>	<b>Provision of 2 sets of Uniform</b>									
8.01	All Girls	301.39	301.39	100%	540.56	539.76	100%	463.34	443.51	96%
8.02	SC Boys	22.48	22.48	100%	81.34	78.09	96%	31.23	28.71	92%
8.03	ST Boys	143.18	143.18	100%	73.18	73.18	100%	207.02	201.96	98%
8.04	BPL Boys	93.29	93.29	100%	217.76	211.81	97%	185.51	177.83	96%
	<b>Sub Total</b>	<b>560.33</b>	<b>560.33</b>	<b>100%</b>	<b>912.84</b>	<b>902.84</b>	<b>99%</b>	<b>887.10</b>	<b>852.02</b>	<b>96%</b>
<b>III</b>	<b>ENHANCING QUALITY</b>									
<b>10</b>	<b>Teachers Salary (Recurring-sanctioned earlier)</b>									
10.04	Primary Teachers (TET Qualified)	312.08	136.51	44%	916.50	799.52	87%	281.06	228.85	81%
10.05	Primary Teachers (Trained)	1304.91	1098.38	84%	1702.29	1612.78	95%	1161.71	1019.24	88%
10.06	Primary Teachers (Un-trained)	71.43	69.86	98%	854.66	740.87	87%	949.08	831.33	88%
10.10	Up Primary Teachers (TET Qualified)	171.70	115.30	67%	273.71	183.59	67%	323.20	270.42	84%
10.11	Up Primary Teachers (Trained)	513.38	355.39	69%	237.39	179.75	76%	449.69	361.37	80%
10.12	Up Primary Teachers (Un-trained)	215.70	204.18	95%	241.65	189.55	78%	611.29	542.13	89%
<b>10.14</b>	<b>Subject specific Upper Primary Teachers (Contract) Existing</b>									
	(a) Science and Mathematics				8.08	6.06	75%			
	(c) Languages				42.42	13.55	32%			
	<b>Sub Total (Recurring)</b>	<b>2589.19</b>	<b>1979.62</b>	<b>76%</b>	<b>4276.70</b>	<b>3725.67</b>	<b>87%</b>	<b>3776.02</b>	<b>3253.34</b>	<b>86%</b>
	<b>Total (New+Recurring)</b>	<b>2589.19</b>	<b>1979.62</b>	<b>76%</b>	<b>4276.70</b>	<b>3725.67</b>	<b>87%</b>	<b>3776.02</b>	<b>3253.34</b>	<b>86%</b>
<b>11</b>	<b>Training</b>									
	<b>(a) Teachers</b>									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	3.12	1.52	49%	4.24	4.09	96%	2.88	2.80	97%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	7.14	6.42	90%	10.39	8.79	85%	10.21	8.21	80%
	(c) Class VI to VIII	1.46			3.29	1.89	57%	1.94	1.68	87%
11.02	Follow up meeting at CRC level									
	(a) Class I & II	3.12	3.12	100%	4.24	3.20	75%	2.88	2.81	98%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	9.52	1.74	18%	13.85	6.34	46%	13.61	13.24	97%
	(c) Class VI to VIII	1.83	1.55	85%	4.11	2.42	59%	2.43		
11.04	<b>Training of untrained Teachers</b>									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	19.32	1.81	9%	5.94			39.24		

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	SARAIKELA			DEOGHAR			DUMKA		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	<b>(B) Training of Resource Persons</b>									
11.05	Training for Resource Persons & Master Trainers (This may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)									
	(a) Class I & II	0.22	0.14	63%	0.33			0.40	0.38	94%
	(b) Class III to V	0.22	0.15	68%	0.33			0.40	0.38	94%
	(c) Class VI to VIII	0.33			0.50			0.61	0.56	92%
	<b>(C) NUEPA School Leadership Programme</b>									
11.06	RPs Training	0.04			0.04			0.04		
11.07	Head Teacher Training	0.10			0.16			0.10		
	<b>Sub Total</b>	<b>46.65</b>	<b>16.45</b>	<b>35%</b>	<b>47.64</b>	<b>26.73</b>	<b>56%</b>	<b>74.95</b>	<b>30.06</b>	<b>40%</b>
<b>12</b>	<b>Academic Support through Block Resource Centre/ URC</b>									
<b>12.01</b>	<b>Salary of Faculty and Staff</b>									
	(a) 6 RPs at BRC for subject specific training, in position	13.86	8.72	63%	31.88	21.43	67%	37.42	26.67	71%
	(b) 2 RPs for CWSN, in position	27.46	19.64	72%	32.60	21.40	66%	13.73	11.44	83%
	(c) 1 MIS Coordinator, in position				17.82	10.46	59%	13.86	11.85	85%
	(d) 1 Datra Entry Operator, in position	10.56			13.20	13.47	102%	10.56	9.68	92%
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	6.48			10.80			10.80		
12.04	Contingency Grant	4.50	2.16	48%	5.00	5.00	100%	5.00	3.77	75%
12.05	Meeting, TA	2.70	0.08	3%	3.00	3.00	100%	3.00	1.45	48%
	<b>Sub Total</b>	<b>65.56</b>	<b>30.60</b>	<b>47%</b>	<b>114.30</b>	<b>74.76</b>	<b>65%</b>	<b>94.37</b>	<b>64.86</b>	<b>69%</b>
<b>13</b>	<b>Academic Support through Cluster Resource Centres</b>									
13.01	Salary of Cluster Coordinator	126.65	86.85	69%	178.07	114.18	64%	219.45	184.53	84%
13.04	Contingency Grant	5.30	5.30	100%	10.50	10.50	100%	12.80	12.80	100%
13.05	Meeting, TA	6.36	6.36	100%	12.60	12.60	100%	15.36	15.36	100%
	<b>Sub Total</b>	<b>138.31</b>	<b>98.51</b>	<b>71%</b>	<b>201.17</b>	<b>137.28</b>	<b>68%</b>	<b>247.61</b>	<b>212.69</b>	<b>86%</b>
<b>14</b>	<b>Computer Aided Education in UPS under Innovation</b>									
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)									
	(b) Number of schools	14.69			24.37			15.90		
	<b>Sub Total</b>	<b>14.69</b>			<b>24.37</b>			<b>15.90</b>		
<b>IV</b>	<b>ANNUAL GRANTS</b>									
<b>17</b>	<b>School Grant</b>									
17.01	Primary	86.50	72.16	83%	105.45	105.35	100%	123.95	123.85	100%
17.02	Upper Primary	42.42	38.76	91%	46.41	46.41	100%	57.26	57.12	100%
	<b>Sub Total</b>	<b>128.92</b>	<b>110.92</b>	<b>86%</b>	<b>151.86</b>	<b>151.76</b>	<b>100%</b>	<b>181.21</b>	<b>180.97</b>	<b>100%</b>
<b>18</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>									
18.01	REMS activities	2.99	2.99	100%	3.55	2.36	66%	4.23	3.73	88%
18.02	Monitoring & Supervision									
	<b>Sub Total</b>	<b>2.99</b>	<b>2.99</b>	<b>100%</b>	<b>3.55</b>	<b>2.36</b>	<b>66%</b>	<b>4.23</b>	<b>3.73</b>	<b>88%</b>
<b>19</b>	<b>Maintenance Grant</b>									
19.02	Maintenance Grant	111.98	92.15	82%	154.29	154.29	100%	180.92	172.70	95%
	<b>Sub Total</b>	<b>111.98</b>	<b>92.15</b>	<b>82%</b>	<b>154.29</b>	<b>154.29</b>	<b>100%</b>	<b>180.92</b>	<b>172.70</b>	<b>95%</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>									
<b>20</b>	<b>Interventions for CWSN</b>									
20.01	Provision for Inclusive Education	51.50	11.89	23%	88.58	8.53	10%	99.65	6.76	7%
	<b>Sub Total</b>	<b>51.50</b>	<b>11.89</b>	<b>23%</b>	<b>88.58</b>	<b>8.53</b>	<b>10%</b>	<b>99.65</b>	<b>6.76</b>	<b>7%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	SARAIKELA			DEOGHAR			DUMKA		
		Budget 2015-16	Achivem ent	% of Ach.	Budget 2015-16	Achivem ent	% of Ach.	Budget 2015-16	Achivem ent	% of Ach.
<b>21</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>									
21.01	Girls Education	12.18	10.64	87%	12.13	8.24	68%	12.13		
21.02	Intervention for SC / ST children	3.75	3.74	100%	3.75	3.30	88%	3.75	3.50	93%
21.03	Intervention for Minority Community children	3.75	3.71	99%	3.75	3.30	88%	3.75	3.50	93%
21.04	Intervention for Urban Deprived children	3.75	1.55	41%	3.75			3.75		
	<b>Sub Total</b>	<b>23.43</b>	<b>19.64</b>	<b>84%</b>	<b>23.38</b>	<b>14.84</b>	<b>63%</b>	<b>23.38</b>	<b>7.00</b>	<b>30%</b>
<b>22</b>	<b>SMC/PRI Training</b>									
22.01	Non-residential (3 days)	31.52	20.98	67%	38.07	25.44	67%	44.68	20.33	46%
	<b>Sub Total</b>	<b>31.52</b>	<b>20.98</b>	<b>67%</b>	<b>38.07</b>	<b>25.44</b>	<b>67%</b>	<b>44.68</b>	<b>20.33</b>	<b>46%</b>
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>									
<b>23</b>	<b>Civil Works Construction</b>									
23.03	New Primary School (Rural)	201.13	60.07	30%	359.97	215.29	60%	0.72		
23.05	New Upper Primary (Rural)	26.14			1.97	1.97	100%	31.58	10.50	33%
23.07	Additional Class Room (Rural)	368.68	3.39	1%	2626.62	2046.94	78%	2255.34	805.43	36%
23.11	Separate Girls Toilet	10.46	10.46	100%	17.71	17.71	100%	14.49	14.49	100%
23.12	CWSN friendly toilets				0.03			6.56	6.56	100%
23.19	Ramps with Handrails				0.62	0.62	100%			
23.22	Major Repairs for Primary School									
23.23	Major Repairs for U.Primary School									
23.24	<b>Residential Schools/hostels for specific category of children</b>									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation									
	<b>Sub Total</b>	<b>606.41</b>	<b>73.92</b>	<b>12%</b>	<b>3006.92</b>	<b>2282.53</b>	<b>76%</b>	<b>2308.69</b>	<b>836.98</b>	<b>36%</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>									
<b>24</b>	<b>Management</b>									
24.01	<b>Management up to 3.5%</b>									
	(a) Project Management and MIS	95.44	105.65	111%	120.50	119.86	99%	176.61	179.92	102%
	(b) Training of Educational Administrato	0.12			0.12			0.12		
	(c) School Mapping and Social Mapping	0.01			0.01			0.01		
	<b>Sub Total</b>	<b>95.57</b>	<b>105.65</b>	<b>111%</b>	<b>120.63</b>	<b>119.86</b>	<b>99%</b>	<b>176.74</b>	<b>179.92</b>	<b>102%</b>
24.02	Learning Enhancement Prog. (LEP) (up									
	(a) Class I & II	2.65	2.65	100%	3.49	3.49	100%	2.47	1.48	60%
	(b) Class III to V	3.57	3.57	100%	5.19	5.19	100%	5.10	4.56	89%
	<b>Sub Total</b>	<b>6.22</b>	<b>6.22</b>	<b>100%</b>	<b>8.68</b>	<b>8.68</b>	<b>100%</b>	<b>7.57</b>	<b>6.04</b>	<b>80%</b>
24.03	Community Mobilization activities (up to	22.77	1.06	5%	25.30	5.43	21%	25.30	2.85	11%
	<b>Sub Total</b>	<b>28.99</b>	<b>7.28</b>	<b>25%</b>	<b>33.98</b>	<b>14.11</b>	<b>42%</b>	<b>32.87</b>	<b>8.89</b>	<b>27%</b>
	<b>Total of SSA (District)</b>	<b>4879.95</b>	<b>3310.59</b>	<b>68%</b>	<b>9579.06</b>	<b>7917.52</b>	<b>83%</b>	<b>8574.17</b>	<b>6148.18</b>	<b>72%</b>
<b>25</b>	<b>STATE COMPONENT</b>									
25.01	Management & MIS									
25.02	REMS									
	<b>Total</b>									
	<b>STATE SSA TOTAL</b>	<b>4879.95</b>	<b>3310.59</b>	<b>68%</b>	<b>9579.06</b>	<b>7917.52</b>	<b>83%</b>	<b>8574.17</b>	<b>6148.18</b>	<b>72%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	SARAIKELA			DEOGHAR			DUMKA		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
<b>26</b>	<b>KGBV Financial Provisions (provide separate costing sheets for different Models)</b>									
	<b>Non-recurring (one time grant)</b>									
26.01	Construction of Building (New)									
26.02	Construction of Building KGBV sanctioned earlier									
26.03	Boundary Wall									
26.04	Boring/Hanpump									
26.06	Furniture / Equipment (including kitchen equipment)									
26.07	TLM and equipment including library books (New)									
26.10	Replacement of bedding (once in 3 years)	6.00			6.00	6.00	100%			
	<b>Sub Total Non-recurring</b>	<b>6.00</b>			<b>6.00</b>	<b>6.00</b>	<b>100%</b>			
	<b>Recurring (100 Girls)</b>									
26.11	Maintenance per girl Per month @ Rs.1500/-	144.00	109.45	76%	144.00	110.79	77%	180.00	167.77	93%
26.12	Stipend per girl per month @ Rs.100/-	9.60	7.38	77%	9.60	7.20	75%	12.00	10.92	91%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	8.00	5.84	73%	8.00	6.02	75%	10.00	8.66	87%
<b>26.14</b>	<b>Salaries</b>									
(a)	1 Warden @ Rs. 25,000/- per month	24.00			24.00	17.39	72%	30.00	20.15	67%
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	76.80	71.75	93%	76.80	57.84	75%	96.00	60.24	63%
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher									
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	14.40			14.40	2.33	16%	18.00	11.70	65%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	9.60			9.60	5.53	58%	12.00	9.90	83%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	4.80			4.80	2.75	57%	6.00	5.32	89%
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	14.40			14.40	2.38	17%	18.00	13.92	77%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	8.00	4.27	53%	8.00	2.15	27%	10.00	3.90	39%
27.17	Electricity / water charges @ Rs. 1,000/-	8.00	4.32	54%	8.00	6.66	83%	10.00	8.84	88%
27.18	Medical care/contingencies @ Rs.1,250/-	10.00	3.50	35%	10.00	5.19	52%	12.50	8.62	69%
27.19	Maintenance @ Rs. 750/- per girl per month	6.00	4.22	70%	6.00	4.44	74%	7.50	6.44	86%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	6.00	3.97	66%	6.00	4.52	75%	7.50	6.86	91%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	1.60	0.62	39%	1.60	0.23	14%	2.00	0.77	39%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.60	1.37	86%	1.60	1.40	88%	2.00	1.66	83%
27.24	Capacity Building @ Rs 500/- per girl per annum	4.00	1.35	34%	4.00	1.22	31%	5.00	2.58	52%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	1.60	0.27	17%	1.60	0.64	40%	2.00	1.12	56%
	<b>Sub Total</b>	<b>352.40</b>	<b>218.31</b>	<b>62%</b>	<b>352.40</b>	<b>238.68</b>	<b>68%</b>	<b>440.50</b>	<b>349.37</b>	<b>79%</b>
	<b>KGBV Total</b>	<b>358.40</b>	<b>218.31</b>	<b>61%</b>	<b>358.40</b>	<b>244.68</b>	<b>68%</b>	<b>440.50</b>	<b>349.37</b>	<b>79%</b>
	<b>Grand Total - (SSA &amp; KGBV)</b>	<b>5238.35</b>	<b>3528.90</b>	<b>67%</b>	<b>9937.46</b>	<b>8162.20</b>	<b>82%</b>	<b>9014.67</b>	<b>6497.55</b>	<b>72%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR			SAH
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16
<b>I</b>	<b>ACCESS</b>										
	<b>SSA</b>										
<b>2</b>	<b>Residential Schools for specific category of children (100 children)</b>										
	<b>Non-recurring (one time grant)</b>										
2.04	Replacement of bedding (once in 3 years)										0.75
	<b>Sub Total</b>										<b>0.75</b>
	<b>Recurring</b>										
2.04	Maintenance @ Rs. 1,500/- per child per month										
2.05	Stipend @ Rs.100/- per child per month										
2.07	<b>Salaries</b>										
(a)	1 Warden @ Rs. 25,000/- per month										
(c)	4-5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers										
(f)	1 Full time Accountant @ Rs. 10,000/- per month										
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff										
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook										
2.09	Electricity / water charges @ Rs. 1,000/- per child per annum										
2.10	Medical care/contingencies @ Rs.1250/- per child per annum										
2.11	Maintenance @ Rs. 750/- per child per month										
2.12	Miscellaneous @ Rs. 750/- per child per annum										
2.16	Capacity Building @ Rs 500/- per child per annum										
	<b>Sub Total</b>										
	<b>Total</b>										<b>0.75</b>
<b>6</b>	<b>Special Training for mainstreaming of Out-of-School Children</b>										
<b>6.01</b>	<b>Residential (Fresh)</b>										
	(a) 12 months							15.40	6.25	41%	
	(b) 9 months				11.83	2.50	21%	124.22	49.69	40%	
	(c) 6 months	156.69	23.09	15%							
	(d) 3 months										
	<b>Sub Total</b>	<b>156.69</b>	<b>23.09</b>	<b>15%</b>	<b>11.83</b>	<b>2.50</b>	<b>21%</b>	<b>139.62</b>	<b>55.94</b>	<b>40%</b>	
<b>6.02</b>	<b>Residential (Continuing from previous year)</b>										
	(c) 6 months	17.68						61.95	54.04	87%	
	(d) 3 months							11.73	11.72	100%	
	<b>Sub Total</b>	<b>17.68</b>						<b>73.68</b>	<b>65.76</b>	<b>89%</b>	
<b>6.03</b>	<b>Non-Residential (Fresh)</b>										
	(b) 9 months										
	(c) 6 months				28.29	10.84	38%	45.90	19.39	42%	
	(d) 3 months	40.15	8.54	21%	84.92	6.87	8%	86.41	23.89	28%	48.66
	<b>Sub Total</b>	<b>40.15</b>	<b>8.54</b>	<b>21%</b>	<b>113.21</b>	<b>17.71</b>	<b>16%</b>	<b>132.31</b>	<b>43.28</b>	<b>33%</b>	<b>48.66</b>
<b>6.04</b>	<b>Non-Residential (Continuing from previous year)</b>										
	(b) 9 months										
	(c) 6 months				1.24						
	(d) 3 months	2.61			0.33			15.45	15.45	100%	8.94

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR			SAH
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16
	<b>Sub Total</b>	<b>2.61</b>			<b>1.57</b>			<b>15.45</b>	<b>15.45</b>	<b>100%</b>	<b>8.94</b>
<b>6.05</b>	<b>Seasonal Hostel (Residential)</b>										
	(c) 6 months				5.03	2.50	50%	5.03	2.01	40%	2.62
	(e) 9 months Drop-in-Centre (Non-Residential)				2.01						
	<b>Sub Total</b>				<b>7.04</b>	<b>2.50</b>	<b>36%</b>	<b>5.03</b>	<b>2.01</b>	<b>40%</b>	<b>2.62</b>
	<b>Total</b>	<b>217.13</b>	<b>31.63</b>	<b>15%</b>	<b>133.65</b>	<b>22.71</b>	<b>17%</b>	<b>366.08</b>	<b>182.44</b>	<b>50%</b>	<b>60.21</b>
<b>II</b>	<b>RETENTION</b>										
<b>7</b>	<b>Free Text Book</b>										
7.01	Free Text Book (P)										
	(a) Class I & II	39.08	39.44	101%	71.23	60.25	85%	54.68	44.51	81%	71.50
	(b) Braille Books Class I & II	0.06			0.06			0.05			0.04
	(c) Large Print Books Class I & II	0.06			0.06			0.05			0.05
	(d) Class III to V	59.21	43.41	73%	102.67	63.26	62%	69.72	47.63	68%	100.39
	(e) Braille Books Class III to V	0.07			0.07			0.06			0.05
	(f) Large Print Books Class III to V	0.09			0.07			0.08			0.09
7.02	Free Text Book (UP)	79.78	72.00	90%	111.30	87.02	78%	70.31	55.25	79%	114.77
7.03	Braille Books (UP)	0.06			0.05			0.06			0.07
7.04	Large print books (UP)	0.11			0.11			0.09			0.15
	<b>Sub Total</b>	<b>178.50</b>	<b>154.85</b>	<b>87%</b>	<b>285.61</b>	<b>210.53</b>	<b>74%</b>	<b>195.11</b>	<b>147.39</b>	<b>76%</b>	<b>287.09</b>
<b>8</b>	<b>Provision of 2 sets of Uniform</b>										
8.01	All Girls	270.84	270.74	100%	487.64	487.64	100%	308.64	300.49	97%	473.02
8.02	SC Boys	27.16	27.16	100%	50.22	50.22	100%	9.48	7.11	75%	31.50
8.03	ST Boys	88.87	88.76	100%	100.77	100.77	100%	122.06	116.52	95%	128.87
8.04	BPL Boys	114.64	114.64	100%	202.90	90.29	44%	125.36	123.04	98%	166.26
	<b>Sub Total</b>	<b>501.52</b>	<b>501.30</b>	<b>100%</b>	<b>841.53</b>	<b>728.92</b>	<b>87%</b>	<b>565.55</b>	<b>547.15</b>	<b>97%</b>	<b>799.66</b>
<b>III</b>	<b>ENHANCING QUALITY</b>										
<b>10</b>	<b>Teachers Salary (Recurring-sanctioned earlier)</b>										
10.04	Primary Teachers (TET Qualified)	270.72	185.90	69%	383.52	286.82	75%	232.18	199.46	86%	222.78
10.05	Primary Teachers (Trained)	717.79	704.67	98%	756.28	531.63	70%	752.70	698.59	93%	750.91
10.06	Primary Teachers (Un-trained)	529.55	416.65	79%	387.51	285.06	74%	371.91	288.40	78%	484.39
10.10	Up Primary Teachers (TET Qualified)	359.56	242.53	67%	366.63	278.64	76%	189.88	167.38	88%	111.10
10.11	Up Primary Teachers (Trained)	180.46	205.83	114%	382.14	286.57	75%	237.39	224.27	94%	341.61
10.12	Up Primary Teachers (Un-trained)	243.44	121.81	50%	208.54	169.77	81%	118.14	91.46	77%	396.49
<b>10.14</b>	<b>Subject specific Upper Primary Teachers (Contract) Existing</b>										
	(a) Science and Mathematics	8.08	7.12	88%							
	(c) Languages	3.03	2.02	67%							
	<b>Sub Total (Recurring)</b>	<b>2312.62</b>	<b>1886.53</b>	<b>82%</b>	<b>2484.61</b>	<b>1838.49</b>	<b>74%</b>	<b>1902.20</b>	<b>1669.56</b>	<b>88%</b>	<b>2307.27</b>
	<b>Total (New+Recurring)</b>	<b>2312.62</b>	<b>1886.53</b>	<b>82%</b>	<b>2484.61</b>	<b>1838.49</b>	<b>74%</b>	<b>1902.20</b>	<b>1669.56</b>	<b>88%</b>	<b>2307.27</b>
<b>11</b>	<b>Training</b>										
	<b>(a) Teachers</b>										
11.01	Refresher In-service Teachers' Training at BRC level										
	(a) Class I & II	4.10	3.24	79%	3.95			1.89	1.80	95%	3.96
	(a) Class I & II - on tribal language	0.11			0.11			0.11			0.11
	(b) Class III to V	5.73	7.71	135%	8.07			4.95	4.70	95%	6.26
	(c) Class VI to VIII	1.17			2.65			0.74			1.22
11.02	Follow up meeting at CRC level										
	(a) Class I & II	4.10	4.10	100%	3.95			1.89	1.32	70%	3.96
	(a) Class I & II - on tribal language	0.11			0.11			0.11			0.11
	(b) Class III to V	7.64	7.64	100%	10.76			6.60	4.62	70%	8.34
	(c) Class VI to VIII	1.46			3.32			0.93			1.52
11.04	<b>Training of untrained Teachers</b>										
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	12.90			5.46						16.02

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR			SAH
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16
	<b>(B) Training of Resource Persons</b>										
11.05	Training for Resource Persons & Master Trainers (This may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)										
	(a) Class I & II	0.16	0.16	100%	0.35			0.23			0.25
	(b) Class III to V	0.16	0.16	100%	0.35			0.23			0.25
	(c) Class VI to VIII	0.24			0.53			0.34			0.38
	<b>(C) NUEPA School Leadership Programme</b>										
11.06	RPs Training	0.04			0.04			0.04			0.04
11.07	Head Teacher Training	0.10			0.10			0.10			0.10
	<b>Sub Total</b>	<b>38.01</b>	<b>23.01</b>	<b>61%</b>	<b>39.75</b>			<b>18.14</b>	<b>12.44</b>	<b>69%</b>	<b>42.52</b>
<b>12</b>	<b>Academic Support through Block Resource Centre/ URC</b>										
<b>12.01</b>	<b>Salary of Faculty and Staff</b>										
	(a) 6 RPs at BRC for subject specific training, in position	5.54	4.22	76%	52.67	39.58	75%	44.35	32.00	72%	34.65
	(b) 2 RPs for CWSN, in position	5.15	4.57	89%	29.17	21.87	75%	20.59	18.87	92%	20.59
	(c) 1 MIS Coordinator, in position				17.82	12.33	69%	5.94	4.50	76%	13.86
	(d) 1 Datra Entry Operator, in position				11.88	8.60	72%	5.28	3.84	73%	9.24
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	5.40			7.56			6.48			8.64
12.04	Contingency Grant	3.00	3.00	100%	4.50	3.05	68%	3.00	1.96	65%	4.50
12.05	Meeting, TA	1.80	1.80	100%	2.70	0.98	36%	1.80	0.50	28%	2.70
	<b>Sub Total</b>	<b>20.89</b>	<b>13.59</b>	<b>65%</b>	<b>126.30</b>	<b>86.41</b>	<b>68%</b>	<b>87.44</b>	<b>61.67</b>	<b>71%</b>	<b>94.18</b>
<b>13</b>	<b>Academic Support through Cluster Resource Centres</b>										
13.01	Salary of Cluster Coordinator	95.30	81.50	86%	171.80	104.28	61%	102.83	77.79	76%	127.91
13.04	Contingency Grant	8.00	8.00	100%	11.40	11.40	100%	5.50	5.50	100%	9.20
13.05	Meeting, TA	9.60	9.60	100%	13.68	13.68	100%	6.60	6.60	100%	11.04
	<b>Sub Total</b>	<b>112.90</b>	<b>99.10</b>	<b>88%</b>	<b>196.88</b>	<b>129.36</b>	<b>66%</b>	<b>114.93</b>	<b>89.89</b>	<b>78%</b>	<b>148.15</b>
<b>14</b>	<b>Computer Aided Education in UPS under Innovation</b>										
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)										
	(b) Number of schools	18.32			12.27			7.43			17.11
	<b>Sub Total</b>	<b>18.32</b>			<b>12.27</b>			<b>7.43</b>			<b>17.11</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>										
<b>17</b>	<b>School Grant</b>										
17.01	Primary	59.65	59.65	100%	89.30	89.30	100%	52.00	51.65	99%	74.05
17.02	Upper Primary	31.29	31.29	100%	47.11	47.11	100%	31.57	31.22	99%	38.36
	<b>Sub Total</b>	<b>90.94</b>	<b>90.94</b>	<b>100%</b>	<b>136.41</b>	<b>136.41</b>	<b>100%</b>	<b>83.57</b>	<b>82.87</b>	<b>99%</b>	<b>112.41</b>
<b>18</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>										
18.01	REMS activities	2.10	1.13	54%	3.15	2.79	89%	1.91	1.53	80%	2.60
18.02	Monitoring & Supervision										
	<b>Sub Total</b>	<b>2.10</b>	<b>1.13</b>	<b>54%</b>	<b>3.15</b>	<b>2.79</b>	<b>89%</b>	<b>1.91</b>	<b>1.53</b>	<b>80%</b>	<b>2.60</b>
<b>19</b>	<b>Maintenance Grant</b>										
19.02	Maintenance Grant	87.48	82.68	95%	124.42	124.42	100%	68.72	68.45	100%	96.09
	<b>Sub Total</b>	<b>87.48</b>	<b>82.68</b>	<b>95%</b>	<b>124.42</b>	<b>124.42</b>	<b>100%</b>	<b>68.72</b>	<b>68.45</b>	<b>100%</b>	<b>96.09</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>										
<b>20</b>	<b>Interventions for CWSN</b>										
20.01	Provision for Inclusive Education	30.18	8.07	27%	80.85	12.30	15%	46.98	10.02	21%	72.43
	<b>Sub Total</b>	<b>30.18</b>	<b>8.07</b>	<b>27%</b>	<b>80.85</b>	<b>12.30</b>	<b>15%</b>	<b>46.98</b>	<b>10.02</b>	<b>21%</b>	<b>72.43</b>



**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR			SAH
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16
<b>21</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>										
21.01	Girls Education	12.33			12.18			12.33	7.20	58%	12.18
21.02	Intervention for SC / ST children	3.75	2.31	62%	3.75			3.75	2.83	75%	3.75
21.03	Intervention for Minority Community children	3.75	0.49	13%	3.75			3.75			3.75
21.04	Intervention for Urban Deprived children	3.75			3.75			3.75			3.75
	<b>Sub Total</b>	<b>23.58</b>	<b>2.80</b>	<b>12%</b>	<b>23.43</b>			<b>23.58</b>	<b>10.03</b>	<b>43%</b>	<b>23.43</b>
<b>22</b>	<b>SMC/PRI Training</b>										
22.01	Non-residential (3 days)	21.56	17.09	79%	31.16	13.67	44%	18.34	9.19	50%	26.21
	<b>Sub Total</b>	<b>21.56</b>	<b>17.09</b>	<b>79%</b>	<b>31.16</b>	<b>13.67</b>	<b>44%</b>	<b>18.34</b>	<b>9.19</b>	<b>50%</b>	<b>26.21</b>
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>										
<b>23</b>	<b>Civil Works Construction</b>										
23.03	New Primary School (Rural)				30.82			16.40			
23.05	New Upper Primary (Rural)				143.34						
23.07	Additional Class Room (Rural)	1409.65	1169.40	83%	2220.40	1664.93	75%	849.13	561.73	66%	2005.71
23.11	Separate Girls Toilet	46.68	46.68	100%	14.49	14.49	100%	0.80	0.80	100%	4.83
23.12	CWSN friendly toilets	0.10									
23.19	Ramps with Handrails	0.17						86.01	85.80	100%	
23.22	Major Repairs for Primary School				20.19	20.19	100%				
23.23	Major Repairs for U.Primary School				6.42	6.42	100%				
<b>23.24</b>	<b>Residential Schools/hostels for specific category of children</b>										
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation										
	<b>Sub Total</b>	<b>1456.60</b>	<b>1216.08</b>	<b>83%</b>	<b>2435.66</b>	<b>1706.03</b>	<b>70%</b>	<b>952.34</b>	<b>648.33</b>	<b>68%</b>	<b>2010.54</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>										
<b>24</b>	<b>Management</b>										
<b>24.01</b>	<b>Management up to 3.5%</b>										
	(a) Project Management and MIS	72.23	74.60	103%	121.35	96.32	79%	100.33	96.92	97%	105.98
	(b) Training of Educational Administrators	0.12			0.12			0.12			0.12
	(c) School Mapping and Social Mapping	0.01			0.01			0.01			0.01
	<b>Sub Total</b>	<b>72.36</b>	<b>74.60</b>	<b>103%</b>	<b>121.48</b>	<b>96.32</b>	<b>79%</b>	<b>100.46</b>	<b>96.92</b>	<b>96%</b>	<b>106.11</b>
<b>24.02</b>	<b>Learning Enhancement Prog. (LEP) (up to 10%)</b>										
	(a) Class I & II	3.38			3.27			1.72	0.77	45%	3.27
	(b) Class III to V	2.87			4.04			2.48	1.89	76%	3.13
	<b>Sub Total</b>	<b>6.24</b>			<b>7.30</b>			<b>4.19</b>	<b>2.66</b>	<b>63%</b>	<b>6.40</b>
<b>24.03</b>	<b>Community Mobilization activities (up to 10%)</b>	15.18	17.12	113%	22.77			15.18	3.50	23%	22.77
	<b>Sub Total</b>	<b>21.42</b>	<b>17.12</b>	<b>80%</b>	<b>30.07</b>			<b>19.37</b>	<b>6.16</b>	<b>32%</b>	<b>29.17</b>
	<b>Total of SSA (District)</b>	<b>5206.12</b>	<b>4220.52</b>	<b>81%</b>	<b>7107.22</b>	<b>5108.35</b>	<b>72%</b>	<b>4572.15</b>	<b>3644.04</b>	<b>80%</b>	<b>6235.93</b>
<b>25</b>	<b>STATE COMPONENT</b>										
25.01	Management & MIS										
25.02	REMS										
	<b>Total</b>										
	<b>STATE SSA TOTAL</b>	<b>5206.12</b>	<b>4220.52</b>	<b>81%</b>	<b>7107.22</b>	<b>5108.35</b>	<b>72%</b>	<b>4572.15</b>	<b>3644.04</b>	<b>80%</b>	<b>6235.93</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR			SAH
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16
26	<b>KGBV Financial Provisions (provide separate costing sheets for different Models)</b>										
	<b>Non-recurring (one time grant)</b>										
26.01	Construction of Building (New)										20.65
26.02	Construction of Building KGBV sanctioned earlier										0.36
26.03	Boundary Wall						6.00	6.00	100%		9.00
26.04	Boring/Hanpump						4.00	4.00	100%		5.07
26.06	Furniture / Equipment (including kitchen equipment)										2.26
26.07	TLM and equipment including library books (New)										
26.10	Replacement of bedding (once in 3 years)	3.00			6.00	6.00	100%	4.52			0.75
	<b>Sub Total Non-recurring</b>	<b>3.00</b>			<b>6.00</b>	<b>6.00</b>	<b>100%</b>	<b>14.52</b>	<b>10.00</b>	<b>69%</b>	<b>38.09</b>
	<b>Recurring (100 Girls)</b>										
26.11	Maintenance per girl Per month @ Rs.1500/-	72.00	47.22	66%	144.00	74.57	52%	108.00	81.72	76%	162.00
26.12	Stipend per girl per month @ Rs.100/-	4.80	4.18	87%	9.60	4.00	42%	7.20	5.32	74%	10.80
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	4.00	3.06	77%	8.00	5.05	63%	6.00	4.37	73%	9.00
<b>26.14</b>	<b>Salaries</b>										
(a)	1 Warden @ Rs. 25,000/- per month	12.00	6.57	55%	24.00	17.22	72%	18.00			27.00
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	38.40	19.65	51%	76.80	30.09	39%	57.60	40.25	70%	86.40
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher				5.76	0.24	4%	8.64			10.08
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	7.20	0.16	2%	14.40			10.80			16.20
(f)	1 Full time Accountant @ Rs. 10,000/- per month	4.80	2.44	51%	9.60	6.45	67%	7.20	6.65	92%	10.80
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	2.40	3.79	158%	4.80	4.20	88%	3.60	3.79	105%	5.40
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	7.20	2.22	31%	14.40	4.66	32%	10.80	6.91	64%	16.20
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	4.00	1.33	33%	8.00	2.43	30%	6.00	0.01	0%	9.00
27.17	Electricity / water charges @ Rs. 1,000/-	4.00	2.85	71%	8.00	4.09	51%	6.00	3.57	60%	9.00
27.18	Medical care/contingencies @ Rs.1,250/-	5.00	0.93	19%	10.00	2.81	28%	7.50	2.36	31%	11.25
27.19	Maintenance @ Rs. 750/- per girl per mo	3.00	2.60	87%	6.00	2.85	48%	4.50	4.36	97%	6.75
27.20	Miscellaneous @ Rs. 750/- per girl per a	3.00	2.63	88%	6.00	4.82	80%	4.50	2.84	63%	6.75
27.21	Preparatory camps @ Rs. 200/- per girl per annum	0.80	0.04	5%	1.60	0.23	14%	1.20	0.42	35%	1.80
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	0.80	0.64	80%	1.60	0.62	39%	1.20	0.83	69%	1.80
27.24	Capacity Building @ Rs 500/- per girl per annum	2.00			4.00	0.37	9%	3.00	1.73	58%	4.50
27.25	Physical/ Self defence training @ Rs. 200/- per gril per annum	0.80	0.19	24%	1.60			1.20	0.32	27%	1.80
	<b>Sub Total</b>	<b>176.20</b>	<b>100.50</b>	<b>57%</b>	<b>358.16</b>	<b>164.70</b>	<b>46%</b>	<b>272.94</b>	<b>165.45</b>	<b>61%</b>	<b>406.53</b>
	<b>KGBV Total</b>	<b>179.20</b>	<b>100.50</b>	<b>56%</b>	<b>364.16</b>	<b>170.70</b>	<b>47%</b>	<b>287.46</b>	<b>175.45</b>	<b>61%</b>	<b>444.62</b>
	<b>Grand Total - (SSA &amp; KGBV)</b>	<b>5385.32</b>	<b>4321.02</b>	<b>80%</b>	<b>7471.38</b>	<b>5279.05</b>	<b>71%</b>	<b>4859.61</b>	<b>3819.49</b>	<b>79%</b>	<b>6680.55</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	EBGANJ		PALAMAU			LATEHAR			GARHWA		
		Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.
<b>I</b>	<b>ACCESS</b>											
	<b>SSA</b>											
<b>2</b>	<b>Residential Schools for specific category of children (100 children)</b>											
	<b>Non-recurring (one time grant)</b>											
2.04	Replacement of bedding (once in 3 years)											
	<b>Sub Total</b>											
	<b>Recurring</b>											
2.04	Maintenance @ Rs. 1,500/- per child per month											
2.05	Stipend @ Rs.100/- per child per month											
2.07	<b>Salaries</b>											
(a)	1 Warden @ Rs. 25,000/- per month											
(c)	4-5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers											
(f)	1 Full time Accountant @ Rs. 10,000/- per month											
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff											
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook											
2.09	Electricity / water charges @ Rs. 1,000/- per child per annum											
2.10	Medical care/contingencies @ Rs.1250/- per child per annum											
2.11	Maintenance @ Rs. 750/- per child per month											
2.12	Miscellaneous @ Rs. 750/- per child per annum											
2.16	Capacity Building @ Rs 500/- per child per annum											
	<b>Sub Total</b>											
	<b>Total</b>											
<b>6</b>	<b>Special Training for mainstreaming of Out-of-School Children</b>											
<b>6.01</b>	<b>Residential (Fresh)</b>											
	(a) 12 months											
	(b) 9 months											
	(c) 6 months											
	(d) 3 months											
	<b>Sub Total</b>											
<b>6.02</b>	<b>Residential (Continuing from previous year)</b>											
	(c) 6 months											
	(d) 3 months											
	<b>Sub Total</b>											
<b>6.03</b>	<b>Non-Residential (Fresh)</b>											
	(b) 9 months											
	(c) 6 months											
	(d) 3 months	6.40	13%	12.78			19.75	13.63	69%	6.55	2.62	40%
	<b>Sub Total</b>	<b>6.40</b>	<b>13%</b>	<b>12.78</b>			<b>19.75</b>	<b>13.63</b>	<b>69%</b>	<b>6.55</b>	<b>2.62</b>	<b>40%</b>
<b>6.04</b>	<b>Non-Residential (Continuing from previous year)</b>											
	(b) 9 months											
	(c) 6 months											
	(d) 3 months									9.38		

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	EBGANJ		PALAMAU			LATEHAR			GARHWA		
		Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.
	<b>Sub Total</b>									<b>9.38</b>		
<b>6.05</b>	<b>Seasonal Hostel (Residential)</b>											
	(c) 6 months	1.00	38%				25.15	6.22	25%			
	(e) 9 months Drop-in-Centre (Non-Residential)									1.51	0.91	60%
	<b>Sub Total</b>	<b>1.00</b>	<b>38%</b>				<b>25.15</b>	<b>6.22</b>	<b>25%</b>	<b>1.51</b>	<b>0.91</b>	<b>60%</b>
	<b>Total</b>	<b>7.40</b>	<b>12%</b>	<b>12.78</b>			<b>44.90</b>	<b>19.85</b>	<b>44%</b>	<b>17.44</b>	<b>3.53</b>	<b>20%</b>
<b>II</b>	<b>RETENTION</b>											
<b>7</b>	<b>Free Text Book</b>											
7.01	Free Text Book (P)											
	(a) Class I & II	58.19	81%	133.16	119.53	90%	58.88	52.97	90%	85.60	71.88	84%
	(b) Braille Books Class I & II			0.05			0.05			0.06		
	(c) Large Print Books Class I & II			0.07			0.07			0.08		
	(d) Class III to V	74.43	74%	186.88	136.79	73%	87.73	65.83	75%	123.90	89.48	72%
	(e) Braille Books Class III to V			0.05			0.07			0.04		
	(f) Large Print Books Class III to V			0.08			0.08			0.10		
7.02	Free Text Book (UP)	95.31	83%	236.38	199.53	84%	95.53	91.91	96%	168.00	150.35	89%
7.03	Braille Books (UP)			0.07			0.03			0.04		
7.04	Large print books (UP)			0.08			0.13			0.11		
	<b>Sub Total</b>	<b>227.93</b>	<b>79%</b>	<b>556.82</b>	<b>455.85</b>	<b>82%</b>	<b>242.57</b>	<b>210.71</b>	<b>87%</b>	<b>377.92</b>	<b>311.71</b>	<b>82%</b>
<b>8</b>	<b>Provision of 2 sets of Uniform</b>											
8.01	All Girls	473.02	100%	832.88	816.02	98%	303.38	292.98	97%	553.32	553.32	100%
8.02	SC Boys	31.50	100%	282.95	271.17	96%	85.45	84.41	99%	154.06	154.06	100%
8.03	ST Boys	128.87	100%	108.92	105.49	97%	148.55	148.38	100%	105.50	105.50	100%
8.04	BPL Boys	166.26	100%	249.90	245.31	98%	54.56	52.31	96%	180.57	180.57	100%
	<b>Sub Total</b>	<b>799.66</b>	<b>100%</b>	<b>1474.65</b>	<b>1437.99</b>	<b>98%</b>	<b>591.94</b>	<b>578.08</b>	<b>98%</b>	<b>993.45</b>	<b>993.45</b>	<b>100%</b>
<b>III</b>	<b>ENHANCING QUALITY</b>											
<b>10</b>	<b>Teachers Salary (Recurring-sanctioned earlier)</b>											
10.04	Primary Teachers (TET Qualified)	221.36	99%	920.26	820.05	89%	323.36	253.19	78%	848.82	735.84	87%
10.05	Primary Teachers (Trained)	791.72	105%	1401.57	1492.52	106%	621.13	540.90	87%	1395.31	1365.59	98%
10.06	Primary Teachers (Un-trained)	496.92	103%	1839.04	1397.08	76%	361.24	284.85	79%	665.01	552.39	83%
10.10	Up Primary Teachers (TET Qualified)	42.47	38%	356.53	319.03	89%	113.12	86.81	77%	170.69	75.78	44%
10.11	Up Primary Teachers (Trained)	102.83	30%	284.68	239.81	84%	330.03	260.33	79%	348.37	218.35	63%
10.12	Up Primary Teachers (Un-trained)	207.89	52%	509.26	319.57	63%	52.81	51.91	98%	191.53	114.09	60%
<b>10.14</b>	<b>Subject specific Upper Primary Teachers (Contract) Existing</b>											
	(a) Science and Mathematics											
	(c) Languages											
	<b>Sub Total (Recurring)</b>	<b>1863.19</b>	<b>81%</b>	<b>5311.33</b>	<b>4588.06</b>	<b>86%</b>	<b>1801.69</b>	<b>1477.99</b>	<b>82%</b>	<b>3619.72</b>	<b>3062.04</b>	<b>85%</b>
	<b>Total (New+Recurring)</b>	<b>1863.19</b>	<b>81%</b>	<b>5311.33</b>	<b>4588.06</b>	<b>86%</b>	<b>1801.69</b>	<b>1477.99</b>	<b>82%</b>	<b>3619.72</b>	<b>3062.04</b>	<b>85%</b>
<b>11</b>	<b>Training</b>											
	<b>(a) Teachers</b>											
11.01	Refresher In-service Teachers' Training at BRC level											
	(a) Class I & II	5.58	141%	4.57	3.84	84%	4.54	4.54	100%	4.99	2.02	41%
	(a) Class I & II - on tribal language			0.11			0.11			0.11		
	(b) Class III to V	5.80	93%	12.79	5.43	42%	5.15	2.68	52%	8.11	7.76	96%
	(c) Class VI to VIII	0.77	63%	3.64	0.17	5%	0.72	0.72	99%	0.96		
11.02	Follow up meeting at CRC level											
	(a) Class I & II	4.89	123%	4.57	0.20	4%	4.54	2.21	49%	4.99	4.99	100%
	(a) Class I & II - on tribal language			0.11			0.11			0.11		
	(b) Class III to V	4.77	57%	17.06	1.05	6%	6.86	3.36	49%	10.82	10.82	100%
	(c) Class VI to VIII	0.06	4%	4.55	0.05	1%	0.91	0.27	30%	1.21		
11.04	<b>Training of untrained Teachers</b>											
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)			41.28						22.50		

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	EBGANJ		PALAMAU			LATEHAR			GARHWA		
		Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.
	<b>(B) Training of Resource Persons</b>											
11.05	Training for Resource Persons & Master Trainers (This may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)											
	(a) Class I & II			0.43	0.13	30%	0.19	0.18	95%	0.22	0.18	81%
	(b) Class III to V			0.43	0.15	35%	0.19	0.18	95%	0.22	0.18	81%
	(c) Class VI to VIII			0.65			0.29	0.28	98%	0.33	0.26	78%
	<b>(C) NUEPA School Leadership Programme</b>											
11.06	RPs Training			0.04			0.04			0.04		
11.07	Head Teacher Training			0.16			0.10			0.18		
	<b>Sub Total</b>	<b>21.87</b>	<b>51%</b>	<b>90.38</b>	<b>11.02</b>	<b>12%</b>	<b>23.73</b>	<b>14.42</b>	<b>61%</b>	<b>54.78</b>	<b>26.21</b>	<b>48%</b>
<b>12</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
<b>12.01</b>	<b>Salary of Faculty and Staff</b>											
	(a) 6 RPs at BRC for subject specific training, in position	24.63	71%	15.25	11.09	73%	9.70	5.72	59%	15.25	13.78	90%
	(b) 2 RPs for CWSN, in position	12.40	60%	5.15	1.95	38%	12.01	11.70	97%	6.86	4.16	61%
	(c) 1 MIS Coordinator, in position	8.07	58%									
	(d) 1 Datra Entry Operator, in position	1.11	12%	19.80	10.18	51%						
	(e) 1 Accountant-cum-support staff for every 50 schools, in position			19.44			5.40			14.04		
12.04	Contingency Grant	3.59	80%	10.00	6.28	63%	4.50	3.37	75%	9.50	7.33	77%
12.05	Meeting, TA	0.97	36%	6.00	2.28	38%	2.70	0.73	27%	5.70	3.98	70%
	<b>Sub Total</b>	<b>50.77</b>	<b>54%</b>	<b>75.63</b>	<b>31.78</b>	<b>42%</b>	<b>34.31</b>	<b>21.52</b>	<b>63%</b>	<b>51.35</b>	<b>29.25</b>	<b>57%</b>
<b>13</b>	<b>Academic Support through Cluster Resource Centres</b>											
13.01	Salary of Cluster Coordinator	82.18	64%	258.32	199.43	77%	110.35	75.21	68%	125.40	98.28	78%
13.04	Contingency Grant	6.60	72%	14.30	13.46	94%	5.50	5.44	99%	7.30	7.30	100%
13.05	Meeting, TA	7.92	72%	17.16	15.51	90%	6.60	6.60	100%	8.76	8.76	100%
	<b>Sub Total</b>	<b>96.70</b>	<b>65%</b>	<b>289.78</b>	<b>228.40</b>	<b>79%</b>	<b>122.45</b>	<b>87.25</b>	<b>71%</b>	<b>141.46</b>	<b>114.34</b>	<b>81%</b>
<b>14</b>	<b>Computer Aided Education in UPS under Innovation</b>											
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)											
	(b) Number of schools			15.90			7.43			9.85		
	<b>Sub Total</b>			<b>15.90</b>			<b>7.43</b>			<b>9.85</b>		
<b>IV</b>	<b>ANNUAL GRANTS</b>											
<b>17</b>	<b>School Grant</b>											
17.01	Primary	73.75	100%	134.10	131.10	98%	63.45	62.95	99%	76.50	76.25	100%
17.02	Upper Primary	37.17	97%	91.21	89.67	98%	30.17	30.10	100%	34.72	34.37	99%
	<b>Sub Total</b>	<b>110.92</b>	<b>99%</b>	<b>225.31</b>	<b>220.77</b>	<b>98%</b>	<b>93.62</b>	<b>93.05</b>	<b>99%</b>	<b>111.22</b>	<b>110.62</b>	<b>99%</b>
<b>18</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>											
18.01	REMS activities	1.60	62%	5.11			2.18			2.60	2.58	99%
18.02	Monitoring & Supervision											
	<b>Sub Total</b>	<b>1.60</b>	<b>62%</b>	<b>5.11</b>			<b>2.18</b>			<b>2.60</b>	<b>2.58</b>	<b>99%</b>
<b>19</b>	<b>Maintenance Grant</b>											
19.02	Maintenance Grant	96.10	100%	197.04	128.28	65%	92.71	92.39	100%	114.04	112.24	98%
	<b>Sub Total</b>	<b>96.10</b>	<b>100%</b>	<b>197.04</b>	<b>128.28</b>	<b>65%</b>	<b>92.71</b>	<b>92.39</b>	<b>100%</b>	<b>114.04</b>	<b>112.24</b>	<b>98%</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>											
<b>20</b>	<b>Interventions for CWSN</b>											
20.01	Provision for Inclusive Education	7.87	11%	55.15	1.99	4%	39.13	5.20	13%	104.53	7.25	7%
	<b>Sub Total</b>	<b>7.87</b>	<b>11%</b>	<b>55.15</b>	<b>1.99</b>	<b>4%</b>	<b>39.13</b>	<b>5.20</b>	<b>13%</b>	<b>104.53</b>	<b>7.25</b>	<b>7%</b>

**SARVA SHIKSHA ABHIYAN**  
**Target Vs Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	EBGANJ		PALAMAU			LATEHAR			GARHWA		
		Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.
<b>21</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>											
21.01	Girls Education	2.42	20%	11.63			12.18	0.28	2%	11.68	8.18	70%
21.02	Intervention for SC / ST children	2.20	59%	3.75	0.13	3%	3.75	1.19	32%	3.75	3.40	91%
21.03	Intervention for Minority Community children	1.93	51%	3.75	0.91	24%	3.75			3.75	3.40	91%
21.04	Intervention for Urban Deprived children			3.75			3.75			3.75		
	<b>Sub Total</b>	<b>6.55</b>	<b>28%</b>	<b>22.88</b>	<b>1.04</b>	<b>5%</b>	<b>23.43</b>	<b>1.47</b>	<b>6%</b>	<b>22.93</b>	<b>14.98</b>	<b>65%</b>
<b>22</b>	<b>SMC/PRI Training</b>											
22.01	Non-residential (3 days)	25.80	98%	48.65	8.99	18%	22.97	16.79	73%	27.90	23.14	83%
	<b>Sub Total</b>	<b>25.80</b>	<b>98%</b>	<b>48.65</b>	<b>8.99</b>	<b>18%</b>	<b>22.97</b>	<b>16.79</b>	<b>73%</b>	<b>27.90</b>	<b>23.14</b>	<b>83%</b>
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>											
<b>23</b>	<b>Civil Works Construction</b>											
23.03	New Primary School (Rural)			265.51	20.59	8%						
23.05	New Upper Primary (Rural)			83.47	25.03	30%				55.03	5.38	10%
23.07	Additional Class Room (Rural)	671.89	33%	5534.03	18.80	0%	711.49	384.27	54%	1047.35	748.60	71%
23.11	Separate Girls Toilet	4.83	100%	1.61	1.61	100%	1.61	1.61	100%	0.80	0.80	100%
23.12	CWSN friendly toilets									6.56	6.56	100%
23.19	Ramps with Handrails									5.12	5.06	99%
23.22	Major Repairs for Primary School									1.12	1.12	100%
23.23	Major Repairs for U.Primary School									2.90	2.90	100%
<b>23.24</b>	<b>Residential Schools/hostels for specific category of children</b>											
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation											
	<b>Sub Total</b>	<b>676.72</b>	<b>34%</b>	<b>5884.62</b>	<b>66.03</b>	<b>1%</b>	<b>713.10</b>	<b>385.88</b>	<b>54%</b>	<b>1118.88</b>	<b>770.42</b>	<b>69%</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>											
<b>24</b>	<b>Management</b>											
<b>24.01</b>	<b>Management up to 3.5%</b>											
	(a) Project Management and MIS	109.56	103%	162.85	164.47	101%	85.76	90.90	106%	135.64	137.41	101%
	(b) Training of Educational Administrators			0.12			0.12			0.12		
	(c) School Mapping and Social Mapping			0.01			0.01			0.01		
	<b>Sub Total</b>	<b>109.56</b>	<b>103%</b>	<b>162.98</b>	<b>164.47</b>	<b>101%</b>	<b>85.89</b>	<b>90.90</b>	<b>106%</b>	<b>135.77</b>	<b>137.41</b>	<b>101%</b>
24.02	Learning Enhancement Prog. (LEP) (up to Class V)											
	(a) Class I & II	2.73	83%	3.73			3.71	0.13	4%	4.04	4.04	100%
	(b) Class III to V	2.47	79%	6.39			2.57			4.06	4.06	100%
	<b>Sub Total</b>	<b>5.20</b>	<b>81%</b>	<b>10.12</b>			<b>6.28</b>	<b>0.13</b>	<b>2%</b>	<b>8.10</b>	<b>8.10</b>	<b>100%</b>
24.03	Community Mobilization activities (up to Class V)	13.57	60%	50.60	3.54	7%	22.77	1.83	8%	37.80	4.72	12%
	<b>Sub Total</b>	<b>18.77</b>	<b>64%</b>	<b>60.72</b>	<b>3.54</b>	<b>6%</b>	<b>29.05</b>	<b>1.96</b>	<b>7%</b>	<b>45.90</b>	<b>12.82</b>	<b>28%</b>
	<b>Total of SSA (District)</b>	<b>4121.41</b>	<b>66%</b>	<b>14489.74</b>	<b>7348.22</b>	<b>51%</b>	<b>3971.09</b>	<b>3097.46</b>	<b>78%</b>	<b>6949.73</b>	<b>5731.99</b>	<b>82%</b>
<b>25</b>	<b>STATE COMPONENT</b>											
25.01	Management & MIS											
25.02	REMS											
	<b>Total</b>											
	<b>STATE SSA TOTAL</b>	<b>4121.41</b>	<b>66%</b>	<b>14489.74</b>	<b>7348.22</b>	<b>51%</b>	<b>3971.09</b>	<b>3097.46</b>	<b>78%</b>	<b>6949.73</b>	<b>5731.99</b>	<b>82%</b>

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(Rs. in lakh)

S. No.	Activity	EBGANJ		PALAMAU			LATEHAR			GARHWA		
		Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.	Budget 2015-16	Achive ment	% of Ach.
26	<b>KGBV Financial Provisions (provide separate costing sheets for different Models)</b>											
	<b>Non-recurring (one time grant)</b>											
26.01	Construction of Building (New)	20.65	100%									
26.02	Construction of Building KGBV sanctioned earlier	0.36	100%									
26.03	Boundary Wall	9.00	100%									
26.04	Boring/Hanpump			6.50								
26.06	Furniture / Equipment (including kitchen equipment)											
26.07	TLM and equipment including library books (New)											
26.10	Replacement of bedding (once in 3 years)	0.75	100%									
	<b>Sub Total Non-recurring</b>	<b>30.76</b>	<b>81%</b>	<b>6.50</b>								
	<b>Recurring (100 Girls)</b>											
26.11	Maintenance per girl Per month @ Rs.1500/-	99.16	61%	216.00	179.35	83%	108.00	89.97	83%	252.00	217.91	86%
26.12	Stipend per girl per month @ Rs.100/-	8.18	76%	14.40	12.98	90%	7.20	5.63	78%	16.80	12.08	72%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	4.81	53%	12.00	11.18	93%	6.00	5.00	83%	14.00	11.55	83%
<b>26.14</b>	<b>Salaries</b>											
(a)	1 Warden @ Rs. 25,000/- per month	15.03	56%	36.00			18.00	14.83	82%	42.00	30.57	73%
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	39.04	45%	115.20	114.26	99%	57.60	21.91	38%	134.40	32.25	24%
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	1.20	12%									
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	1.65	10%	21.60	4.58	21%	10.80	9.77	90%	25.20	23.06	92%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	10.00	93%	14.40	13.84	96%	7.20	6.50	90%	16.80	10.85	65%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	5.06	94%	7.20	5.07	70%	3.60	3.46	96%	8.40	8.40	100%
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	13.40	83%	21.60	4.24	20%	10.80	4.86	45%	25.20	21.04	83%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	0.24	3%	12.00	7.30	61%	6.00	1.58	26%	14.00	6.19	44%
27.17	Electricity / water charges @ Rs. 1,000/-	5.79	64%	12.00	9.71	81%	6.00	5.28	88%	14.00	12.12	87%
27.18	Medical care/contingencies @ Rs.1,250/-	2.32	21%	15.00	10.54	70%	7.50	2.73	36%	17.50	10.27	59%
27.19	Maintenance @ Rs. 750/- per girl per mo	4.29	64%	9.00	7.58	84%	4.50	4.01	89%	10.50	9.19	88%
27.20	Miscellaneous @ Rs. 750/- per girl per a	5.04	75%	9.00	7.33	81%	4.50	4.02	89%	10.50	9.35	89%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	0.18	10%	2.40	1.35	56%	1.20	0.38	32%	2.80	1.22	44%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.31	73%	2.40	2.46	103%	1.20	0.97	81%	2.80	2.32	83%
27.24	Capacity Building @ Rs 500/- per girl per annum	1.48	33%	6.00	4.01	67%	3.00	1.65	55%	7.00	2.86	41%
27.25	Physical/ Self defence training @ Rs. 200/- per gril per annum	0.09	5%	2.40	1.64	68%	1.20	0.81	68%	2.80	0.05	2%
	<b>Sub Total</b>	<b>218.27</b>	<b>54%</b>	<b>528.60</b>	<b>397.42</b>	<b>75%</b>	<b>264.30</b>	<b>183.36</b>	<b>69%</b>	<b>616.70</b>	<b>421.28</b>	<b>68%</b>
	<b>KGBV Total</b>	<b>249.03</b>	<b>56%</b>	<b>535.10</b>	<b>397.42</b>	<b>74%</b>	<b>264.30</b>	<b>183.36</b>	<b>69%</b>	<b>616.70</b>	<b>421.28</b>	<b>68%</b>
	<b>Grand Total - (SSA &amp; KGBV)</b>	<b>4370.44</b>	<b>65%</b>	<b>15024.84</b>	<b>7745.64</b>	<b>52%</b>	<b>4235.39</b>	<b>3280.82</b>	<b>77%</b>	<b>7566.43</b>	<b>6153.27</b>	<b>81%</b>

**JHARKHAND EDUCATION PROJECT COUNCIL, RANCHI**  
**FINANCIAL PERFORMANCE OF KGBV STATE GOVT. FUND AS ON 29.02.2016**

*(Rupees in lakhs)*

SL. NO.	DISTRICT NAME	Budget	Audited opening balance as on 01.04.15	Fund receipt from SPO	Misc. receipt (Bank interest & Others)	Total fund availabel upto 29.02.2016	Expenditure upto 29.02.2016			Closing balance as on 29.02.2016
							Class VI-VIII (50 Girls)	Class IX-XII (200 Girls)	Total	
1	HAZARIBAGH	593.00	-291.29	585.65	0.00	294.36	0.00	243.99	243.99	50.37
2	RAMGARH	237.20	-89.02	213.12	0.00	124.10	7.06	94.85	101.91	22.19
3	KODARMA	237.20	-71.01	259.60	0.00	188.59	6.99	99.81	106.80	81.79
4	CHATRA	593.00	-167.52	455.79	0.61	288.88	24.27	225.86	250.13	38.75
5	BOKARO	474.40	-149.26	404.32	0.00	255.06	20.65	154.69	175.34	79.72
6	DHANBAD	355.80	-198.77	445.69	0.00	246.92	47.32	216.57	263.89	-16.97
7	GIRIDIH	740.40	-322.21	652.78	0.00	330.57	39.51	344.59	384.10	-53.53
8	RANCHI	782.42	-669.83	698.97	0.00	29.14	106.21	435.13	541.34	-512.20
9	KHUNTI	296.50	-167.55	319.97	0.66	153.08	29.05	176.86	205.91	-52.83
10	GUMLA	593.00	-250.24	501.39	0.00	251.15	42.57	232.94	275.51	-24.36
11	SIMDEGA	415.10	-78.85	255.80	0.00	176.95	14.87	103.38	118.25	58.70
12	LOHARDAGA	310.90	-142.39	272.46	0.00	130.07	28.34	119.57	147.91	-17.84
13	EAST SINGHBHUM	533.70	-428.50	664.72	0.00	236.22	55.02	361.33	416.35	-180.13
14	WEST SINGHBHUM	889.50	-786.82	970.29	0.73	184.20	48.22	476.83	525.05	-340.85
15	SARAIKELA	474.40	-227.19	517.97	0.08	290.86	39.58	246.93	286.51	4.35
16	DEOGHAR	474.40	35.13	441.88	0.00	477.01	18.93	166.99	185.92	291.09
17	DUMKA	593.00	-309.28	477.93	3.82	172.47	83.10	284.43	367.53	-195.06
18	JAMTARA	237.20	-44.52	244.46	0.70	200.64	14.35	101.75	116.10	84.54
19	GODDA	485.92	-127.54	353.04	0.00	225.50	0.00	116.73	116.73	108.77
20	PAKUR	373.08	-62.70	153.73	0.00	91.03	18.82	84.95	103.77	-12.74
21	SAHEBGANJ	553.86	-117.03	392.23	0.00	275.20	25.88	146.37	172.25	102.95
22	PALAMAU	711.60	-243.04	882.71	0.00	639.67	93.83	426.39	520.22	119.45
23	LATEHAR	355.80	-89.12	372.42	0.00	283.30	18.82	190.80	209.62	73.68
24	GARHWA	830.20	-18.19	752.99	0.00	734.80	102.21	516.53	618.74	116.06
<b>DISTRICT TOTAL:</b>		<b>12141.58</b>	<b>-5016.74</b>	<b>11289.91</b>	<b>6.60</b>	<b>6279.77</b>	<b>885.60</b>	<b>5568.27</b>	<b>6453.87</b>	<b>-174.10</b>
STATE PROJECT OFFICE			24.22	2806.09	0.00	2830.31	0.00	0.00	0.00	2830.31
<b>STATE TOTAL:</b>		<b>12141.58</b>	<b>-4992.52</b>	<b>14096.00</b>	<b>6.60</b>	<b>9110.08</b>	<b>885.60</b>	<b>5568.27</b>	<b>6453.87</b>	<b>2656.21</b>



**KASTURBA GANDHI BALIKA VIDYALAYA (BY STATE GOVT.)**  
**Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	JHARKHAND			HAZARIBAGH			RAMGARH			KODARMA			CHATRA			BOKARO			DI
		Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	
<b>1</b>	<b>No. of Girls</b>																			
<b>2</b>	<b>Non-recurring (one time grant)</b>																			
2.01	Furniture / Equipment (including kitchen equipment)	2.07	2.45	4.52																2.07
2.02	TLM and equipment including library books (New)	0.05	2.07	2.12																0.05
2.03	Replacement of bedding (once in 3 year	2.08	0.84	2.92																1.33
	<b>Sub Total Non-recurring</b>	<b>4.20</b>	<b>5.36</b>	<b>9.56</b>																<b>3.45</b>
<b>3</b>	<b>Recurring (100 Girls)</b>																			
3.01	Maintenance per girl Per month @ Rs.1500/-	718.87	3872.00	4590.87	166.26	166.26	6.27	67.77	74.04	6.20	67.48	73.68	20.84	158.93	179.77	12.50	114.78	127.28	35.28	
3.02	Stipend per girl per month @ Rs.100/-	37.02	265.71	302.73	12.11	12.11	0.29	5.04	5.33	0.43	6.53	6.96	0.67	8.46	9.13	1.51	9.46	10.97	1.95	
3.03	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	41.10	349.45	390.55	18.21	18.21	0.28	4.98	5.26	0.17	6.44	6.61	1.15	10.85	12.00	1.20	8.90	10.10	1.38	
<b>3.04</b>	<b>Salaries</b>																			
(a)	Full time teachers as per RTE norms																			
(b)	Part time teachers	7.82	539.09	546.91	28.79	28.79	6.10	6.10	10.98	10.98	27.82	27.82	2.63	11.93	14.56	1.25				
(c)	1 Head Cook and upto 2 Assistant Cook		16.37	16.37			2.06	2.06			0.99	0.99								
3.05	Specific skill training @ Rs. 1,000/- per girl per annum	3.39	26.77	30.16	2.05	2.05	0.78	0.78	0.64	0.64	0.15	2.26	2.41	0.23	0.23	0.46				
3.06	Electricity / water charges @ Rs. 1,000/	15.08	95.69	110.77	3.65	3.65	0.04	1.96	2.00	1.71	1.71	0.39	3.85	4.24	0.58	3.24	3.82	1.62		
3.07	Medical care/contingencies @ Rs.1,250	19.87	113.30	133.17	4.34	4.34	0.09	1.38	1.47	0.01	1.05	1.06	0.94	6.83	7.77	0.74	3.78	4.52	0.15	
3.08	Maintenance @ Rs. 750/- per girl per m	16.12	90.39	106.51	2.81	2.81	0.09	0.89	0.98	0.03	1.41	1.44	0.03	1.51	1.54	0.61	0.66	1.27	1.13	
3.09	Miscellaneous @ Rs. 750/- per girl per a	15.07	103.87	118.94	4.84	4.84	1.05	1.05	0.11	1.90	2.01	0.10	2.84	2.94	0.65	1.65	2.30	0.75		
3.10	Preparatory camps @ Rs. 200/- per girl per annum	1.00	4.49	5.49	0.01	0.01				0.08	0.08	0.04	0.04						0.05	
3.11	P.T.A / school functions @ Rs. 200/- per girl per annum	4.04	16.55	20.59	0.73	0.73	0.12	0.12	0.04	0.76	0.80	0.73	0.73	0.06	0.06	0.31				
3.12	Capacity Building @ Rs 500/- per girl per annum	1.19	12.16	13.35	0.19	0.19				0.62	0.62	0.75	0.75							
3.13	Physical/ Self defence training @ Rs. 200/- per gril per annum	0.78	4.37	5.15			0.32	0.32	0.21	0.21										
	<b>Sub Total</b>	<b>881.40</b>	<b>5562.91</b>	<b>6444.31</b>	<b>243.99</b>	<b>243.99</b>	<b>7.06</b>	<b>94.85</b>	<b>101.91</b>	<b>6.99</b>	<b>99.81</b>	<b>106.80</b>	<b>24.27</b>	<b>225.86</b>	<b>250.13</b>	<b>20.65</b>	<b>154.69</b>	<b>175.34</b>	<b>43.87</b>	
	<b>KGBV Total</b>	<b>885.60</b>	<b>5568.27</b>	<b>6453.87</b>	<b>243.99</b>	<b>243.99</b>	<b>7.06</b>		<b>101.91</b>	<b>6.99</b>	<b>99.81</b>	<b>106.80</b>	<b>24.27</b>	<b>225.86</b>	<b>250.13</b>	<b>20.65</b>	<b>154.69</b>	<b>175.34</b>	<b>47.32</b>	

**KASTURBA GANDHI BALIKA VIDYALAYA (BY STATE GOVT.)**  
**Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	HANBAD		GIRIDIH			RANCHI			KHUNTI			GUMLA			SIMDEGA			LOHARDA	
		Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII
<b>1</b>	<b>No. of Girls</b>																			
<b>2</b>	<b>Non-recurring (one time grant)</b>																			
2.01	Furniture / Equipment (including kitchen equipment)		2.07					2.45	2.45											
2.02	TLM and equipment including library books (New)		0.05					2.07	2.07											
2.03	Replacement of bedding (once in 3 year		1.33					0.33	0.33				0.75		0.75					
	<b>Sub Total Non-recurring</b>		<b>3.45</b>					<b>4.85</b>	<b>4.85</b>				<b>0.75</b>		<b>0.75</b>					
<b>3</b>	<b>Recurring (100 Girls)</b>																			
3.01	Maintenance per girl Per month @ Rs.1500/-	144.80	180.08	36.13	218.92	255.05	84.73	271.54	356.27	26.07	129.39	155.46	35.00	150.55	185.55	13.58	72.74	86.32	21.05	73.16
3.02	Stipend per girl per month @ Rs.100/-	11.53	13.48	1.30	15.13	16.43	3.53	17.00	20.53	1.09	8.10	9.19	1.84	10.76	12.60	0.97	6.04	7.01	1.09	2.58
3.03	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	14.73	16.11	1.35	25.08	26.43	4.26	28.34	32.60	0.83	12.47	13.30	1.16	15.28	16.44	0.27	9.90	10.17	2.07	5.52
<b>3.04</b>	<b>Salaries</b>																			
(a)	Full time teachers as per RTE norms																			
(b)	Part time teachers	37.92	39.17		23.68	23.68	0.42	59.34	59.76		17.42	17.42	1.36	41.05	42.41		10.07	10.07		24.44
(c)	1 Head Cook and upto 2 Assistant Cook				2.39	2.39		2.27	2.27											0.90
3.05	Specific skill training @ Rs. 1,000/- per girl per annum	0.13	0.13		1.26	1.26	1.65	8.56	10.21					0.05	0.05					0.51
3.06	Electricity / water charges @ Rs. 1,000/	1.58	3.20	0.24	7.98	8.22	1.79	7.78	9.57		0.96	0.96	0.59	1.79	2.38		0.95	0.95	0.45	2.51
3.07	Medical care/contingencies @ Rs.1,250	1.55	1.70	0.12	3.86	3.98	2.85	10.79	13.64	1.01	4.47	5.48	0.41	4.77	5.18	0.03	0.43	0.46	0.76	2.71
3.08	Maintenance @ Rs. 750/- per girl per m	2.46	3.59	0.25	10.98	11.23	2.69	8.85	11.54		1.55	1.55	0.75	4.65	5.40		1.05	1.05	1.15	3.55
3.09	Miscellaneous @ Rs. 750/- per girl per a	1.23	1.98	0.04	12.38	12.42	2.82	9.10	11.92		2.11	2.11	0.53	3.55	4.08	0.02	2.20	2.22	1.43	2.52
3.10	Preparatory camps @ Rs. 200/- per girl per annum	0.15	0.20	0.01	0.03	0.04	0.23	0.54	0.77				0.01	0.04	0.05				0.13	0.12
3.11	P.T.A / school functions @ Rs. 200/- per girl per annum	0.31	0.62	0.07	1.93	2.00	0.66	1.28	1.94	0.05	0.39	0.44	0.17	0.45	0.62				0.21	0.39
3.12	Capacity Building @ Rs 500/- per girl per annum	0.07	0.07		0.08	0.08	0.24	3.56	3.80											0.04
3.13	Physical/ Self defence training @ Rs. 200/- per gril per annum	0.11	0.11				0.29	0.54	0.83											0.27
	<b>Sub Total</b>	<b>216.57</b>	<b>260.44</b>	<b>39.51</b>	<b>344.59</b>	<b>384.10</b>	<b>106.21</b>	<b>430.28</b>	<b>536.49</b>	<b>29.05</b>	<b>176.86</b>	<b>205.91</b>	<b>41.82</b>	<b>232.94</b>	<b>274.76</b>	<b>14.87</b>	<b>103.38</b>	<b>118.25</b>	<b>28.34</b>	<b>119.57</b>
	<b>KGBV Total</b>	<b>216.57</b>	<b>263.89</b>	<b>39.51</b>	<b>344.59</b>	<b>384.10</b>	<b>106.21</b>	<b>435.13</b>	<b>541.34</b>	<b>29.05</b>	<b>176.86</b>	<b>205.91</b>	<b>42.57</b>	<b>232.94</b>	<b>275.51</b>	<b>14.87</b>	<b>103.38</b>	<b>118.25</b>	<b>28.34</b>	<b>119.57</b>

**KASTURBA GANDHI BALIKA VIDYALAYA (BY STATE GOVT.)**  
**Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	GGA	EAST SINGHBHUM			WEST SINGHBHUM			SARAIKELA			DEOGHAR			DUMKA			JAMTARA		
		Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total
<b>1</b>	<b>No. of Girls</b>																			
<b>2</b>	<b>Non-recurring (one time grant)</b>																			
2.01	Furniture / Equipment (including kitchen equipment)																			
2.02	TLM and equipment including library books (New)																			
2.03	Replacement of bedding (once in 3 year																			
	<b>Sub Total Non-recurring</b>																			
<b>3</b>	<b>Recurring (100 Girls)</b>																			
3.01	Maintenance per girl Per month @ Rs.1500/-	94.21	44.34	243.68	288.02	37.91	310.49	348.40	30.92	165.66	196.58	15.54	127.70	143.24	63.88	199.72	263.60	12.90	72.25	85.15
3.02	Stipend per girl per month @ Rs.100/-	3.67	2.88	18.99	21.87	1.96	25.85	27.81	2.06	14.83	16.89	1.21	8.77	9.98	3.80	14.03	17.83	0.61	6.90	7.51
3.03	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	7.59	2.86	27.02	29.88	3.93	40.06	43.99	2.33	14.29	16.62	1.15	9.74	10.89	3.33	14.18	17.51	0.72	5.60	6.32
<b>3.04</b>	<b>Salaries</b>																			
(a)	Full time teachers as per RTE norms																			
(b)	Part time teachers	24.44		33.27	33.27	1.83	63.23	65.06	0.14	34.43	34.57		7.24	7.24		24.32	24.32		9.65	9.65
(c)	1 Head Cook and upto 2 Assistant Cook	0.90																		
3.05	Specific skill training @ Rs. 1,000/- per girl per annum	0.51				0.37	2.31	2.68		0.80	0.80	0.10	0.53	0.63	0.04	0.47	0.51	0.03	0.15	0.18
3.06	Electricity / water charges @ Rs. 1,000/	2.96	1.09	10.83	11.92	0.44	6.63	7.07	1.29	3.64	4.93		2.03	2.03	2.82	7.60	10.42		1.94	1.94
3.07	Medical care/contingencies @ Rs.1,250/	3.47	1.71	11.07	12.78	0.72	9.66	10.38	0.45	4.47	4.92	0.93	4.93	5.86	3.34	8.26	11.60	0.02	1.29	1.31
3.08	Maintenance @ Rs. 750/- per girl per m	4.70	1.11	8.51	9.62	0.25	7.00	7.25	1.01	3.60	4.61		1.71	1.71	2.67	6.78	9.45		1.92	1.92
3.09	Miscellaneous @ Rs. 750/- per girl per a	3.95	0.88	7.40	8.28	0.44	6.76	7.20	0.97	3.75	4.72		3.81	3.81	2.23	6.77	9.00	0.07	1.55	1.62
3.10	Preparatory camps @ Rs. 200/- per girl per annum	0.25	0.07	0.40	0.47	0.07	0.64	0.71	0.06	0.08	0.14				0.15	1.09	1.24			
3.11	P.T.A / school functions @ Rs. 200/- per girl per annum	0.60	0.08	0.16	0.24	0.02	1.67	1.69	0.30	0.81	1.11		0.37	0.37	0.58	0.47	1.05		0.10	0.10
3.12	Capacity Building @ Rs 500/- per girl per annum	0.04					1.09	1.09	0.04	0.49	0.53				0.20	0.68	0.88		0.20	0.20
3.13	Physical/ Self defence training @ Rs. 200/- per gril per annum	0.27				0.28	1.44	1.72	0.01	0.08	0.09		0.16	0.16	0.06	0.06	0.12		0.20	0.20
	<b>Sub Total</b>	<b>147.91</b>	<b>55.02</b>	<b>361.33</b>	<b>416.35</b>	<b>48.22</b>	<b>476.83</b>	<b>525.05</b>	<b>39.58</b>	<b>246.93</b>	<b>286.51</b>	<b>18.93</b>	<b>166.99</b>	<b>185.92</b>	<b>83.10</b>	<b>284.43</b>	<b>367.53</b>	<b>14.35</b>	<b>101.75</b>	<b>116.10</b>
	<b>KGBV Total</b>	<b>147.91</b>	<b>55.02</b>	<b>361.33</b>	<b>416.35</b>	<b>48.22</b>	<b>476.83</b>	<b>525.05</b>	<b>39.58</b>	<b>246.93</b>	<b>286.51</b>	<b>18.93</b>	<b>166.99</b>	<b>185.92</b>	<b>83.10</b>	<b>284.43</b>	<b>367.53</b>	<b>14.35</b>	<b>101.75</b>	<b>116.10</b>

**KASTURBA GANDHI BALIKA VIDYALAYA (BY STATE GOVT.)**  
**Achivement 2015-16 (Upto 29.02.2016)**

(Rs. in lakh)

S. No.	Activity	GODDA			PAKUR			SAHEBGANJ			PALAMAU			LATEHAR			GARHWA		
		Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total	Class VI-VIII	Class IX-XII	Total
<b>1</b>	<b>No. of Girls</b>																		
<b>2</b>	<b>Non-recurring (one time grant)</b>																		
2.01	Furniture / Equipment (including kitchen equipment)																		
2.02	TLM and equipment including library books (New)																		
2.03	Replacement of bedding (once in 3 year)					0.51	0.51												
	<b>Sub Total Non-recurring</b>					<b>0.51</b>	<b>0.51</b>												
<b>3</b>	<b>Recurring (100 Girls)</b>																		
3.01	Maintenance per girl Per month @ Rs.1500/-		88.62	88.62	15.92	54.81	70.73	22.18	108.87	131.05	71.96	317.67	389.63	18.82	126.68	145.50	86.85	419.53	506.38
3.02	Stipend per girl per month @ Rs.100/-		4.97	4.97	0.77	4.50	5.27	1.76	9.38	11.14	5.41	21.04	26.45		9.31	9.31	1.89	14.40	16.29
3.03	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum		6.49	6.49	0.70	2.95	3.65	1.35	7.53	8.88	5.32	29.13	34.45		11.94	11.94	5.29	19.82	25.11
<b>3.04</b>	<b>Salaries</b>																		
(a)	Full time teachers as per RTE norms																		
(b)	Part time teachers		5.32	5.32		8.62	8.62		13.86	13.86	0.19	10.22	10.41		12.73	12.73		16.66	16.66
(c)	1 Head Cook and upto 2 Assistant Cook					1.23	1.23								4.59	4.59		1.94	1.94
3.05	Specific skill training @ Rs. 1,000/- per girl per annum					0.04	0.04				0.74	3.53	4.27		1.06	1.06	0.08	1.41	1.49
3.06	Electricity / water charges @ Rs. 1,000/		4.21	4.21	0.04	1.03	1.07		0.72	0.72	2.60	10.57	13.17		2.71	2.71	1.10	5.82	6.92
3.07	Medical care/contingencies @ Rs.1,250		1.92	1.92	0.37	1.81	2.18	0.25	2.08	2.33	1.72	7.86	9.58		4.17	4.17	3.25	9.82	13.07
3.08	Maintenance @ Rs. 750/- per girl per m		1.01	1.01	0.78	1.99	2.77	0.03	0.43	0.46	1.77	7.89	9.66		2.95	2.95	1.77	6.23	8.00
3.09	Miscellaneous @ Rs. 750/- per girl per a		3.91	3.91	0.12	2.90	3.02	0.31	3.19	3.50	2.49	11.04	13.53		2.55	2.55	1.11	4.87	5.98
3.10	Preparatory camps @ Rs. 200/- per girl per annum		0.16	0.16		0.11	0.11				0.19	0.76	0.95				0.03	0.24	0.27
3.11	P.T.A / school functions @ Rs. 200/- per girl per annum		0.09	0.09	0.12	0.39	0.51		0.25	0.25	0.90	3.78	4.68		0.50	0.50	0.53	0.81	1.34
3.12	Capacity Building @ Rs 500/- per girl per annum		0.03	0.03		0.15	0.15				0.40	2.22	2.62		1.02	1.02	0.31	0.97	1.28
3.13	Physical/ Self defence training @ Rs. 200/- per gril per annum					0.15	0.15				0.14	0.68	0.82		0.15	0.15			
	<b>Sub Total</b>		<b>116.73</b>	<b>116.73</b>	<b>18.82</b>	<b>84.44</b>	<b>103.26</b>	<b>25.88</b>	<b>146.37</b>	<b>172.25</b>	<b>93.83</b>	<b>426.39</b>	<b>520.22</b>	<b>18.82</b>	<b>190.80</b>	<b>209.62</b>	<b>102.21</b>	<b>516.53</b>	<b>618.74</b>
	<b>KGBV Total</b>		<b>116.73</b>	<b>116.73</b>	<b>18.82</b>	<b>84.95</b>	<b>103.77</b>	<b>25.88</b>	<b>146.37</b>	<b>172.25</b>	<b>93.83</b>	<b>426.39</b>	<b>520.22</b>	<b>18.82</b>	<b>190.80</b>	<b>209.62</b>	<b>102.21</b>	<b>516.53</b>	<b>618.74</b>

**JHARKHAND EDUCATION PROJECT COUNCIL, RANCHI**  
**DISTRICT WISE OUTSTANDING ADVANCES AS ON 29.02.2016**

*(Rupees in lakhs)*

Sl. No.	Name of Districts	Unadjusted Advance Prior to 2013-14			Unadjusted Advance 2014-15			Total Unadjusted Advance		
		Civil Works	Programme & Others	Total advance	Civil Works	Programme & Others	Total advance	Civil Works	Programme & Others	Total advance
1	Hazaribagh	418.57	133.58	552.15	425.68	208.43	634.11	844.25	342.01	1,186.26
2	Ramgarh	127.75	14.19	141.94	228.58	58.77	287.35	356.33	72.96	429.29
3	Kodarma	276.81	41.51	318.32	596.12	188.77	784.89	872.93	230.28	1,103.21
4	Chatra	600.83	44.89	645.72	337.07	249.05	586.12	937.90	293.94	1,231.84
5	Bokaro	590.88	59.40	650.28	179.00	91.89	270.89	769.88	151.29	921.17
6	Dhanbad	141.85	23.69	165.54	241.15	48.26	289.41	383.00	71.95	454.95
7	Giridih	1,243.17	184.70	1,427.87	1,121.09	396.76	1,517.85	2,364.26	581.46	2,945.72
8	Ranchi	229.30	158.78	388.08	31.88	320.44	352.32	261.18	479.22	740.40
9	Khunti	541.58	0.23	541.81	50.82	35.52	86.34	592.40	35.75	628.15
10	Gumla	622.53	63.09	685.62	211.11	105.71	316.82	833.64	168.80	1,002.44
11	Simdega	439.10	51.19	490.29	25.44	206.85	232.29	464.54	258.04	722.58
12	Lohardagga	120.63	84.10	204.73	194.74	353.11	547.85	315.37	437.21	752.58
13	East Singhbhum	404.32	22.94	427.26	301.57	60.92	362.49	705.89	83.86	789.75
14	West Singhbhum	576.24	87.97	664.21	393.20	397.21	790.41	969.44	485.18	1,454.62
15	Saraikela-Kharsawan	1,355.16	63.62	1,418.78	195.36	169.67	365.03	1,550.52	233.29	1,783.81
16	Deoghar	217.34	91.93	309.27	608.55	225.61	834.16	825.89	317.54	1,143.43
17	Dumka	446.89	71.69	518.58	309.59	142.87	452.46	756.48	214.56	971.04
18	Jamtara	540.79	118.58	659.37	-	49.90	49.90	540.79	168.48	709.27
19	Godda	603.73	69.01	672.74	271.28	45.74	317.02	875.01	114.75	989.76
20	Pakur	493.93	109.07	603.00	95.27	306.69	401.96	589.20	415.76	1,004.96
21	Sahebganj	1,169.06	141.96	1,311.02	137.09	800.48	937.57	1,306.15	942.44	2,248.59
22	Palamau	2,811.30	398.18	3,209.48	170.13	927.46	1,097.59	2,981.43	1,325.64	4,307.07
23	Latehar	235.42	26.36	261.78	199.02	110.41	309.43	434.44	136.77	571.21
24	Garhwa	1,058.26	62.56	1,120.82	836.91	32.74	869.65	1,895.17	95.30	1,990.47
<b>TOTAL</b>		<b>15,265.44</b>	<b>2,123.22</b>	<b>17,388.66</b>	<b>7,160.65</b>	<b>5,533.26</b>	<b>12,693.91</b>	<b>22,426.09</b>	<b>7,656.48</b>	<b>30,082.57</b>

