



शिक्षा का अधिकार

सर्व शिक्षा अभियान
सब पढ़ें सब बढ़ें

FINANCIAL PROGRESS REPORT

FINANCIAL YEAR 2015-16

(UPTO 31ST MARCH'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 31-03-2016)

(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	51327.35	44693.03	1513.56	141184.90	128662.41	12522.49	91%	83%
2	Kasturba Gandhi Balika Vidyalaya (KGBV)	9294.26	60:40	5576.56	3717.70	-1372.71	4535.96	3023.97	37.07	6224.29	6927.89	-703.60	111%	75%
TOTAL		164930.29		98958.18	65972.11	42278.25	55863.31	47717.00	1550.63	147409.19	135590.30	11818.89	92%	82%

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)	Budget & Share			
	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)	Receipt of Funds at SPO			
	a) Opening Balance SPO (as on 01.04.2015)	15093.84	14659.58	434.26
	b) Fund Received from Govt. of India.	55863.31	51327.35	4535.96
	c) Fund Received from State Govt.	47717.00	44693.03	3023.97
	d) Miscellaneous receipt (Bank interest & Others)	427.06	427.06	0.00
	Total Funds In-Flow	119101.21	111107.02	7994.19
3)	Fund released to districts	121096.43	113536.50	7559.93
4)	Expenditure at SPO	243.90	243.90	0.00
	Total Funds Out-Flow	121340.33	113780.40	7559.93
	Closing Balance (as on 31.03.2016)	-2239.12	-2673.38	434.26

Income & Expenditure Report of Districts (2015-16)

1)	Receipt of Funds at Districts			
	a) Opening Balance (as on 01.04.2015)	27184.41	28991.38	-1806.97
	b) Fund Received from JEPC, Ranchi	121096.43	113536.50	7559.93
	c) Miscellaneous receipt (Bank interest & Others)	1123.57	1086.50	37.07
	Total Funds In-Flow	149404.41	143614.38	5790.03
2)	Expenditure at Districts	135346.40	128418.51	6927.89
	Total Funds Out-Flow	135346.40	128418.51	6927.89
	Closing Balance (as on 31.03.2016)	14058.01	15195.87	-1137.86

**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 31.03.16	Expenditure upto last reporting month Feb.'16	Expenditure during current month Mar.'16	Total expenditure upto 31.03.16	Closing balance as on 31.03.16	% 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
NORTH CHHOTANAGPUR (HAZARIBAGH)												
1	Hazaribag	9272.56	1451.97	7129.42	127.76	8709.15	6620.40	885.55	7505.95	1203.20	86%	81%
2	Ramgarh	4154.27	312.64	3575.52	13.61	3901.77	2858.27	340.03	3198.30	703.47	82%	77%
3	Kodarma	4018.82	1165.27	2656.30	37.12	3858.69	2712.30	524.80	3237.10	621.59	84%	81%
4	Chatra	7488.92	1222.79	5805.49	49.50	7077.78	5257.06	770.32	6027.38	1050.40	85%	80%
5	Bokaro	9435.41	699.88	8192.30		8892.18	6551.09	844.77	7395.86	1496.32	83%	78%
6	Dhanbad	7827.45	2223.70	4943.27	136.27	7303.24	6070.64	545.10	6615.74	687.50	91%	85%
7	Giridih	12232.56	2759.13	9425.98	97.11	12282.22	10245.96	1067.71	11313.67	968.55	92%	92%
Divisional sub-total		54429.98	9835.38	41728.28	461.37	52025.03	40315.72	4978.28	45294.01	6731.02	87%	83%
SOUTH CHHOTANAGPUR (RANCHI)												
8	Ranchi	8169.59	910.75	6674.55	20.52	7605.82	6654.08	456.97	7111.05	494.77	93%	87%
9	Khunti	2554.32	183.74	2170.97	9.57	2364.28	2128.08	190.17	2318.25	46.03	98%	91%
10	Gumla	6053.55	1464.46	4305.04	24.30	5793.80	4687.28	1139.73	5827.02	-33.22	101%	96%
11	Simdega	2955.96	374.36	2411.62	11.00	2796.98	2179.59	339.06	2518.65	278.33	90%	85%
12	Lohardagga	2648.91	367.90	2454.52	12.05	2834.47	2000.67	370.18	2370.85	463.62	84%	90%
Divisional sub-total		22382.33	3301.21	18016.70	77.44	21395.35	17649.70	2496.11	20145.82	1249.53	94%	90%
KOLHAN (CHAIBASA)												
13	East Singhbhum	5378.73	-193.50	5185.78	19.65	5011.93	4425.48	344.45	4769.93	242.00	95%	89%
14	West Singhbhum	6525.57	200.53	5935.57	38.58	6174.68	4903.55	747.94	5651.49	523.19	92%	87%
15	Saraikela-Kh	5238.35	1532.78	3125.97	91.60	4750.35	3528.90	677.23	4206.13	544.22	89%	80%
Divisional sub-total		17142.64	1539.81	14247.32	149.83	15936.96	12857.94	1769.62	14627.56	1309.40	92%	85%
SANTHAL PARGANA (DUMKA)												
16	Deoghar	9937.46	1976.20	7438.02		9414.22	8162.20	645.95	8808.15	606.07	94%	89%
17	Dumka	9014.67	641.89	7575.74	55.27	8272.90	6497.55	1266.72	7764.27	508.63	94%	86%
18	Jamtara	5385.32	1555.44	3478.94	46.70	5081.08	4321.02	338.34	4659.36	421.72	92%	87%
19	Godda	7471.38	1666.44	5185.36		6851.80	5279.05	443.77	5722.82	1128.98	84%	77%
20	Pakur	4859.61	871.51	3659.65	51.56	4582.72	3819.49	502.01	4321.51	261.21	94%	89%
21	Sahebganj	6680.55	1212.30	4888.63	45.09	6146.02	4370.44	492.66	4863.10	1282.92	79%	73%
Divisional sub-total		43349.00	7923.78	32226.34	198.62	40348.74	32449.76	3689.46	36139.21	4209.53	90%	83%
PALAMAU (DALTONGANJ)												
22	Palamau	15024.84	1491.92	7107.02	125.64	8724.58	7745.64	612.69	8358.32	366.26	96%	56%
23	Latehar	4235.39	935.51	2949.45	17.48	3902.44	3280.82	539.10	3819.92	82.52	98%	90%
24	Garhwa	7566.43	2156.80	4821.32	93.19	7071.31	6153.27	808.29	6961.56	109.75	98%	92%
Divisional sub-total		26826.66	4584.23	14877.79	236.31	19698.33	17179.73	1960.08	19139.81	558.52	97%	71%
Divisional grand total		164130.62	27184.41	121096.43	1123.57	149404.41	120452.85	14893.55	135346.40	14058.01	91%	82%
STATE PROJECT OFFICE		799.67	15093.84	-17516.12	427.06	-1995.22	196.33	47.57	243.90	-2239.12		31%
State Grand total		164930.29	42278.25	103580.31	1550.63	147409.19	120649.18	14941.12	135590.30	11818.89	92%	82%

**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 31.03.16	Expenditure upto last reporting month Feb.'16	Expenditure during current month Mar.'16	Total expenditure upto 31.03.16	Closing balance as on 31.03.16	% 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
NORTH CHHOTANAGPUR (HAZARIBAGH)												
1	Hazaribag	8824.56	1541.55	6845.42	127.76	8514.73	6354.69	850.13	7204.82	1309.91	85%	82%
2	Ramgarh	3942.71	341.61	3403.52	12.87	3758.00	2716.76	319.99	3036.75	721.25	81%	77%
3	Kodarma	3836.40	1103.55	2551.58	35.17	3690.30	2606.80	501.47	3108.27	582.03	84%	81%
4	Chatra	7040.92	1123.93	5539.49	48.58	6712.00	5011.28	699.28	5710.56	1001.44	85%	81%
5	Bokaro	9083.01	780.70	7877.30		8658.00	6332.41	816.92	7149.33	1508.67	83%	79%
6	Dhanbad	7561.65	2367.78	4735.27	135.20	7238.25	5890.69	518.77	6409.46	828.79	89%	85%
7	Giridih	11679.63	2682.84	8993.88	93.30	11770.02	9913.91	1008.80	10922.71	847.31	93%	94%
Divisional sub-total		51968.87	9941.96	39946.46	452.88	50341.30	38826.54	4715.36	43541.91	6799.39	86%	84%
SOUTH CHHOTANAGPUR (RANCHI)												
8	Ranchi	7591.18	1327.77	5887.71	20.52	7236.00	6255.19	414.20	6669.39	566.61	92%	88%
9	Khunti	2334.07	221.46	1993.97	9.57	2225.00	1958.15	173.18	2131.33	93.67	96%	91%
10	Gumla	5605.55	1272.81	4046.20	23.99	5343.00	4414.43	1075.84	5490.28	-147.28	103%	98%
11	Simdega	2541.53	269.38	2142.62	11.00	2423.00	1901.27	300.19	2201.46	221.54	91%	87%
12	Lohardagga	2421.46	508.28	2195.52	8.35	2712.15	1876.22	336.50	2212.72	499.43	82%	91%
Divisional sub-total		20493.79	3599.70	16266.02	73.43	19939.15	16405.26	2299.91	18705.18	1233.97	94%	91%
KOLHAN (CHAIBASA)												
13	East Singhbhum	4982.28	179.76	4559.97	19.65	4759.38	4127.51	309.98	4437.49	321.89	93%	89%
14	West Singhbhum	5826.25	376.69	5147.57	37.47	5561.73	4486.15	620.81	5106.96	454.77	92%	88%
15	Saraikela-Kh	4879.95	1714.98	2899.97	83.87	4698.82	3310.59	604.12	3914.71	784.11	83%	80%
Divisional sub-total		15688.47	2271.43	12607.51	140.99	15019.93	11924.26	1534.91	13459.17	1560.76	90%	86%
SANTHAL PARGANA (DUMKA)												
16	Deoghar	9579.06	1974.98	7156.02		9131.00	7917.52	621.62	8539.14	591.86	94%	89%
17	Dumka	8574.17	808.87	7316.74	49.18	8174.79	6148.18	1225.64	7373.82	800.97	90%	86%
18	Jamtara	5206.12	1571.60	3345.94	45.46	4963.00	4220.52	315.95	4536.47	426.53	91%	87%
19	Godda	7107.22	1905.29	4869.71		6775.00	5108.35	443.77	5552.12	1222.88	82%	78%
20	Pakur	4572.15	863.91	3450.65	43.44	4358.00	3644.04	461.53	4105.58	252.42	94%	90%
21	Sahebganj	6235.93	1223.54	4602.45	45.09	5871.08	4121.41	441.24	4562.65	1308.43	78%	73%
Divisional sub-total		41274.66	8348.19	30741.51	183.17	39272.87	31160.03	3509.76	34669.78	4603.09	88%	84%
PALAMAU (DALTONGANJ)												
22	Palamau	14489.74	1681.68	6795.02	125.36	8602.06	7348.22	569.26	7917.47	684.59	92%	55%
23	Latehar	3971.09	1028.07	2739.45	17.48	3785.00	3097.46	522.15	3619.61	165.39	96%	91%
24	Garhwa	6949.73	2120.35	4440.53	93.19	6654.07	5731.99	773.40	6505.39	148.68	98%	94%
Divisional sub-total		25410.56	4830.10	13975.00	236.03	19041.13	16177.67	1864.81	18042.48	998.65	95%	71%
Divisional grand total		154836.36	28991.38	113536.50	1086.50	143614.38	114493.76	13924.75	128418.51	15195.87	89%	83%
STATE PROJECT OFFICE		799.67	14659.58	-17516.12	427.06	-2429.48	196.33	47.57	243.90	-2673.38		31%
State Grand total		155636.03	43650.96	96020.38	1513.56	141184.90	114690.09	13972.32	128662.41	12522.49	91%	83%

**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 31.03.16	Expenditure upto last reporting month Feb.'16	Expenditure during current month Mar.'16	Total expenditure upto 31.03.16	Closing balance as on 31.03.16	% 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
NORTH CHHOTANAGPUR (HAZARIBAGH)												
1	Hazaribag	448.00	-89.58	284.00		194.42	265.71	35.42	301.13	-106.71	155%	67%
2	Ramgarh	211.56	-28.97	172.00	0.74	143.77	141.51	20.04	161.55	-17.78	112%	76%
3	Kodarma	182.42	61.72	104.72	1.95	168.39	105.50	23.33	128.83	39.56	77%	71%
4	Chatra	448.00	98.86	266.00	0.92	365.78	245.78	71.04	316.82	48.96	87%	71%
5	Bokaro	352.40	-80.82	315.00		234.18	218.68	27.85	246.53	-12.35	105%	70%
6	Dhanbad	265.80	-144.08	208.00	1.07	64.99	179.95	26.33	206.28	-141.29	317%	78%
7	Giridih	552.93	76.29	432.10	3.81	512.20	332.05	58.91	390.96	121.24	76%	71%
Divisional sub-total		2461.11	-106.58	1781.82	8.49	1683.73	1489.18	262.92	1752.10	-68.37	104%	71%
SOUTH CHHOTANAGPUR (RANCHI)												
8	Ranchi	578.41	-417.02	786.84		369.82	398.89	42.77	441.66	-71.84	119%	76%
9	Khunti	220.25	-37.72	177.00		139.28	169.93	16.99	186.92	-47.64	134%	85%
10	Gumla	448.00	191.65	258.84	0.31	450.80	272.85	63.89	336.74	114.06	75%	75%
11	Simdega	414.43	104.98	269.00		373.98	278.32	38.87	317.19	56.79	85%	77%
12	Lohardagga	227.45	-140.38	259.00	3.70	122.32	124.45	33.68	158.13	-35.81	129%	70%
Divisional sub-total		1888.54	-298.49	1750.68	4.01	1456.20	1244.44	196.20	1440.64	15.56	99%	76%
KOLHAN (CHAIBASA)												
13	East Singhbhum	396.45	-373.26	625.81		252.55	297.97	34.47	332.44	-79.89	132%	84%
14	West Singhbhum	699.32	-176.16	788.00	1.11	612.95	417.40	127.13	544.53	68.42	89%	78%
15	Saraikela-Kh	358.40	-182.20	226.00	7.73	51.53	218.31	73.11	291.42	-239.89	566%	81%
Divisional sub-total		1454.17	-731.62	1639.81	8.84	917.03	933.68	234.71	1168.39	-251.36	127%	80%
SANTHAL PARGANA (DUMKA)												
16	Deoghar	358.40	1.22	282.00		283.22	244.68	24.33	269.01	14.21	95%	75%
17	Dumka	440.50	-166.98	259.00	6.09	98.11	349.37	41.08	390.45	-292.34	398%	89%
18	Jamtara	179.20	-16.16	133.00	1.24	118.08	100.50	22.39	122.89	-4.81	104%	69%
19	Godda	364.16	-238.85	315.65		76.80	170.70		170.70	-93.90	222%	47%
20	Pakur	287.46	7.60	209.00	8.12	224.72	175.45	40.48	215.93	8.79	96%	75%
21	Sahebganj	444.62	-11.24	286.18		274.94	249.03	51.42	300.45	-25.51	109%	68%
Divisional sub-total		2074.34	-424.41	1484.83	15.45	1075.87	1289.73	179.70	1469.43	-393.56	137%	71%
PALAMAU (DALTONGANJ)												
22	Palamau	535.10	-189.76	312.00	0.28	122.52	397.42	43.43	440.85	-318.33	360%	82%
23	Latehar	264.30	-92.56	210.00		117.44	183.36	16.95	200.31	-82.87	171%	76%
24	Garhwa	616.70	36.45	380.79		417.24	421.28	34.89	456.17	-38.93	109%	74%
Divisional sub-total		1416.10	-245.87	902.79	0.28	657.20	1002.06	95.27	1097.33	-440.13	167%	77%
Divisional grand total		9294.26	-1806.97	7559.93	37.07	5790.03	5959.09	968.80	6927.89	-1137.86	120%	75%
STATE PROJECT OFFICE			434.26			434.26				434.26		
State Grand total		9294.26	-1372.71	7559.93	37.07	6224.29	5959.09	968.80	6927.89	-703.60	111%	75%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
I	ACCESS									
	SSA									
2	Residential Schools for specific category of children (100 children) Non-recurring (one time grant)									
2.04	Replacement of bedding (once in 3 years)	3.75	3.00	80%	0.75	0.75	100%			
	Sub Total	3.75	3.00	80%	0.75	0.75	100%			
	Recurring									
2.04	Maintenance @ Rs. 1,500/- per child per month	90.00	74.30	83%	18.00	11.19	62%			
2.05	Stipend @ Rs.100/- per child per month	6.00	4.78	80%	1.20	0.62	52%			
2.07	Salaries									
(a)	1 Warden @ Rs. 25,000/- per month	12.00	1.20	10%	2.40					
(c)	4-5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	48.00	17.17	36%	9.60	3.87	40%			
(f)	1 Full time Accountant @ Rs. 10,000/- per month	6.00	1.20	20%	1.20					
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	6.00	0.88	15%	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	1.56	17%	1.80					
2.09	Electricity / water charges @ Rs. 1,000/- per child per annum	5.00	3.29	66%	1.00	0.15	15%			
2.10	Medical care/contingencies @ Rs.1250/- per child per annum	6.25	2.43	39%	1.25	0.28	22%			
2.11	Maintenance @ Rs. 750/- per child per month	3.75	2.88	77%	0.75					
2.12	Miscellaneous @ Rs. 750/- per child per annum	3.75	3.04	81%	0.75	0.06	8%			
2.16	Capacity Building @ Rs 500/- per child per annum	2.50	0.30	12%	0.50					
	Sub Total	198.25	113.03	57%	39.65	16.17	41%			
	Total	202.00	116.03	57%	40.40	16.92	42%			
6	Special Training for mainstreaming of Out-of-School Children									
6.01	Residential (Fresh)									
(a)	12 months	15.40	13.24	86%						
(b)	9 months	489.76	315.62	64%				9.46	9.43	100%
(c)	6 months	185.68	60.08	32%				19.66	15.60	79%
(d)	3 months	23.07	19.62	85%				12.76	9.30	73%
	Sub Total	713.92	408.56	57%				41.88	34.33	82%
6.02	Residential (Continuing from previous year)									
(c)	6 months	169.99	113.16	67%				14.87	14.81	100%
(d)	3 months	30.72	30.14	98%				17.82	17.82	100%
	Sub Total	200.71	143.30	71%				32.69	32.63	100%
6.03	Non-Residential (Fresh)									
(b)	9 months	67.88	8.94	13%						
(c)	6 months	349.44	124.29	36%				9.50	5.66	60%
(d)	3 months	1491.98	633.52	42%	150.41			24.32		
	Sub Total	1909.29	766.75	40%	150.41			33.82	5.66	17%
6.04	Non-Residential (Continuing from previous year)									
(b)	9 months	1.28	1.28	100%						
(c)	6 months	29.18	4.61	16%				1.98	1.80	91%
(d)	3 months	68.79	31.39	46%				4.31	3.44	80%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
	Sub Total	99.26	37.28	38%				6.28	5.24	83%
6.05	Seasonal Hostel (Residential)									
	(c) 6 months	115.49	74.07	64%				2.52		
	(e) 9 months Drop-in-Centre (Non-Residential)	47.68	26.46	55%				4.73		
	Sub Total	163.17	100.53	62%				7.24		
	Total	3086.36	1456.41	47%	150.41			121.91	77.86	64%
II	RETENTION									
7	Free Text Book									
7.01	Free Text Book (P)									
	(a) Class I & II	1650.48	1497.19	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	1653.00	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		
	Sub Total	6858.54	5653.33	82%	306.73	247.44	81%	145.43	116.99	80%
8	Provision of 2 sets of Uniform									
8.01	All Girls	10280.21	10195.67	99%	504.98	504.98	100%	216.59	216.59	100%
8.02	SC Boys	1634.07	1613.54	99%	113.64	113.64	100%	32.26	32.26	100%
8.03	ST Boys	3113.77	3093.81	99%	45.35	45.35	100%	64.40	64.40	100%
8.04	BPL Boys	3330.73	3259.64	98%	208.74	208.74	100%	73.46	73.46	100%
	Sub Total	18358.78	18162.65	99%	872.70	872.70	100%	386.71	386.71	100%
III	ENHANCING QUALITY									
10	Teachers Salary (Recurring-sanctioned earlier)									
10.04	Primary Teachers (TET Qualified)	11577.04	10314.34	89%	938.12	926.06	99%	373.18	366.95	98%
10.05	Primary Teachers (Trained)	26609.25	25670.48	96%	2040.60	2035.84	100%	805.50	799.67	99%
10.06	Primary Teachers (Un-trained)	13094.95	12057.71	92%	422.82	418.82	99%	289.81	244.06	84%
10.10	Up Primary Teachers (TET Qualified)	6147.87	5430.95	88%	506.01	393.56	78%	93.93	83.49	89%
10.11	Up Primary Teachers (Trained)	6883.35	6866.43	100%	212.30	212.30	100%	79.13	64.66	82%
10.12	Up Primary Teachers (Un-trained)	6167.45	5426.31	88%	13.43	8.83	66%	147.68	147.60	100%
10.14	Subject specific Upper Primary Teachers (Contract) Existing									
	(a) Science and Mathematics	126.25	30.86	24%	81.81			28.28	17.05	60%
	(c) Languages	324.21	39.44	12%	175.74			26.26	13.75	52%
	Sub Total (Recurring)	70930.36	65836.52	93%	4390.82	3995.41	91%	1843.77	1737.23	94%
	Total (New+Recurring)	70930.36	65836.52	93%	4390.82	3995.41	91%	1843.77	1737.23	94%
11	Training									
	(a) Teachers									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	99.70	84.51	85%	3.20	2.10	66%	3.81	3.58	94%
	(a) Class I & II - on tribal language	2.64	0.10	4%	0.11			0.11		
	(b) Class III to V	189.11	150.98	80%	10.68	8.28	78%	4.56	3.51	77%
	(c) Class VI to VIII	46.20	22.41	49%	3.47	2.82	81%	1.13		
11.02	Follow up meeting at CRC level									
	(a) Class I & II	99.70	75.76	76%	3.20			3.81	3.70	97%
	(a) Class I & II - on tribal language	2.64	0.43	16%	0.11			0.11		
	(b) Class III to V	252.14	152.73	61%	14.24			6.08	3.60	59%
	(c) Class VI to VIII	57.75	18.40	32%	4.34			1.41		
11.04	Training of untrained Teachers									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	320.82	15.76	5%	7.20			14.16		

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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) Training of Resource Persons									
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	2.59	40%	0.32			0.15	0.15	100%
	(b) Class III to V	6.40	2.55	40%	0.32			0.15	0.14	93%
	(c) Class VI to VIII	9.60	3.73	39%	0.48			0.23		
	(C) NUEPA School Leadership Programme									
11.06	RPs Training	1.00	0.02	2%	0.04			0.04		
11.07	Head Teacher Training	3.20			0.24			0.10		
	Sub Total	1097.30	529.97	48%	47.95	13.20	28%	35.82	14.68	41%
12	Academic Support through Block Resource Centre/ URC									
12.01	Salary of Faculty and Staff									
	(a) 6 RPs at BRC for subject specific training, in position	607.07	536.56	88%	20.79	18.65	90%	9.70	11.21	116%
	(b) 2 RPs for CWSN, in position	626.34	484.02	77%	48.05	48.16	100%	20.59	17.84	87%
	(c) 1 MIS Coordinator, in position	128.70	112.93	88%						
	(d) 1 Datra Entry Operator, in position	129.36	113.58	88%						
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	211.68			7.56			1.08		
12.04	Contingency Grant	132.00	122.27	93%	8.00	6.57	82%	3.00	3.00	100%
12.05	Meeting, TA	79.20	63.59	80%	4.80	2.54	53%	1.80	1.80	100%
	Sub Total	1914.35	1432.95	75%	89.20	75.92	85%	36.17	33.85	94%
13	Academic Support through Cluster Resource Centres									
13.01	Salary of Cluster Coordinator	3463.55	3148.71	91%	183.08	162.85	89%	85.27	87.73	103%
13.04	Contingency Grant	226.40	218.64	97%	11.40	10.90	96%	5.80	5.80	100%
13.05	Meeting, TA	271.68	261.49	96%	13.68	13.08	96%	6.96	6.96	100%
	Sub Total	3961.63	3628.84	92%	208.16	186.83	90%	98.03	100.49	103%
14	Computer Aided Education in UPS under Innovation									
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		
	Sub Total	307.11	0.78	0%	17.11			19.53		
IV	ANNUAL GRANTS									
17	School Grant									
17.01	Primary	2031.10	2009.74	99%	80.15	79.90	100%	35.80	35.75	100%
17.02	Upper Primary	1014.58	1006.41	99%	41.51	41.23	99%	17.78	17.71	100%
	Sub Total	3045.68	3016.15	99%	121.66	121.13	100%	53.58	53.46	100%
18	Research, Evaluation, Monitoring & Supervision									
18.01	REMS activities	70.65	48.80	69%	2.81	1.71	61%	1.24	0.76	61%
18.02	Monitoring & Supervision									
	Sub Total	70.65	48.80	69%	2.81	1.71	61%	1.24	0.76	61%
19	Maintenance Grant									
19.02	Maintenance Grant	2880.06	2757.17	96%	115.07	115.05	100%	52.24	52.14	100%
	Sub Total	2880.06	2757.17	96%	115.07	115.05	100%	52.24	52.14	100%
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS									
20	Interventions for CWSN									
20.01	Provision for Inclusive Education	1891.78	713.04	38%	89.93	6.80	8%	70.23	29.89	43%
	Sub Total	1891.78	713.04	38%	89.93	6.80	8%	70.23	29.89	43%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	JHARKHAND			HAZARIBAGH			RAMGARH		
		Budget 2015-16	Achivem ent	% of Ach.	Budget 2015-16	Achivem ent	% of Ach.	Budget 2015-16	Achivem ent	% of Ach.
21	Innovation Head up to Rs. 50 lakh per district									
21.01	Girls Education	289.94	197.33	68%	11.83	7.00	59%	12.33	6.00	49%
21.02	Intervention for SC / ST children	90.00	75.02	83%	3.75	0.80	21%	3.75	3.50	93%
21.03	Intervention for Minority Community children	90.00	70.40	78%	3.75			3.75	3.50	93%
21.04	Intervention for Urban Deprived children	101.67	56.16	55%	3.75			3.75	3.50	93%
	Sub Total	571.61	398.91	70%	23.08	7.80	34%	23.58	16.50	70%
22	SMC/PRI Training									
22.01	Non-residential (3 days)	723.13	557.32	77%	28.91	7.68	27%	12.91	11.47	89%
	Sub Total	723.13	557.32	77%	28.91	7.68	27%	12.91	11.47	89%
VI	SCHOOL INFRASTRUCTURE									
23	Civil Works Construction									
23.03	New Primary School (Rural)	1343.93	331.28	25%	88.97	2.29	3%	1.94		
23.05	New Upper Primary (Rural)	711.52	146.23	21%	37.77	19.20	51%	3.34		
23.07	Additional Class Room (Rural)	31103.08	18063.93	58%	1823.12	1316.02	72%	910.52	273.31	30%
23.11	Separate Girls Toilet	202.83	202.79	100%	6.44	6.40	99%			
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	164.50	99%				4.52	4.52	100%
23.23	Major Repairs for U.Primary School	249.58	249.54	100%				22.28	22.28	100%
23.24	Residential Schools/hostels for specific category of children									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation	666.28			133.32					
	Sub Total	35204.41	19796.80	56%	2089.62	1343.91	64%	942.60	300.11	32%
VII	PROJECT MANAGEMENT COST									
24	Management									
24.01	Management up to 3.5%									
	(a) Project Management and MIS	2930.51	3775.46	129%	181.34	171.92	95%	78.21	83.87	107%
	(b) Training of Educational Administrato	3.00	0.20	7%	0.12			0.12	0.12	100%
	(c) School Mapping and Social Mapping	0.25			0.01			0.01		
	Sub Total	2933.76	3775.66	129%	181.47	171.92	95%	78.34	83.99	107%
24.02	Learning Enhancement Prog. (LEP) (up to 2%)									
	(a) Class I & II	82.08	62.01	76%	2.70	0.05	2%	3.16	3.16	100%
	(b) Class III to V	94.55	65.22	69%	5.34			2.28	2.28	100%
	Sub Total	176.63	127.23	72%	8.04	0.05	1%	5.44	5.44	100%
24.03	Community Mobilization activities (up to 2%)									
	Sub Total	622.23	409.94	66%	40.48	20.35	50%	15.18	15.18	100%
	Total of SSA (District)	154836.36	128418.51	83%	8824.56	7204.82	82%	3942.71	3036.75	77%
25	STATE COMPONENT									
25.01	Management & MIS	716.98	238.95	33%						
25.02	REMS	82.69	4.95	6%						
	Total	799.67	243.90	31%						
	STATE SSA TOTAL	155636.03	128662.41	83%	8824.56	7204.82	82%	3942.71	3036.75	77%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
26	KGBV Financial Provisions (provide separate costing sheets for different Models)									
	Non-recurring (one time grant)									
26.01	Construction of Building (New)	30.58	30.58	100%						
26.02	Construction of Building KGBV sanctioned earlier	141.80	141.80	100%			35.36	35.36	100%	
26.03	Boundary Wall	17.97	17.97	100%						
26.04	Boring/Hanpump	17.32	10.50	61%						
26.06	Furniture / Equipment (including kitchen equipment)	2.26	2.26	100%						
26.07	TLM and equipment including library books (New)	14.04	14.04	100%						
26.10	Replacement of bedding (once in 3 years)	76.30	76.30	100%	7.50	7.50	100%			
	Sub Total Non-recurring	300.27	293.45	98%	7.50	7.50	100%	35.36	35.36	100%
	Recurring (100 Girls)									
26.11	Maintenance per girl Per month @ Rs.1500/-	3654.00	3173.97	87%	180.00	144.49	80%	72.00	65.81	91%
26.12	Stipend per girl per month @ Rs.100/-	243.60	217.80	89%	12.00	10.58	88%	4.80	4.43	92%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	203.00	166.09	82%	10.00	7.00	70%	4.00	3.12	78%
26.14	Salaries									
(a)	1 Warden @ Rs. 25,000/- per month	609.00	280.90	46%	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	1418.66	73%	96.00	68.30	71%	38.40	14.76	38%
(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	1.41	3%						
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	365.40	93.02	25%	18.00			7.20	4.31	60%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	243.60	166.27	68%	12.00	12.00	100%	4.80	4.76	99%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	121.80	101.03	83%	6.00	6.00	100%	2.40	2.40	100%
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	365.40	195.29	53%	18.00	18.00	100%	7.20	3.43	48%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	203.00	118.83	59%	10.00	2.58	26%	4.00	2.04	51%
27.17	Electricity / water charges @ Rs. 1,000/-	203.00	171.74	85%	10.00	6.48	65%	4.00	4.00	100%
27.18	Medical care/contingencies @ Rs.1,250/-	253.75	133.60	53%	12.50	3.76	30%	5.00	2.86	57%
27.19	Maintenance @ Rs. 750/- per girl per month	152.25	137.60	90%	7.50	5.05	67%	3.00	2.92	97%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	152.25	138.58	91%	7.50	6.10	81%	3.00	2.32	77%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	40.60	16.10	40%	2.00	0.13	7%	0.80	0.24	30%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	40.60	34.50	85%	2.00	1.42	71%	0.80	0.59	74%
27.24	Capacity Building @ Rs 500/- per girl per annum	101.50	47.84	47%	5.00	0.47	9%	2.00	0.68	34%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	40.60	21.21	52%	2.00	1.27	64%	0.80	0.52	65%
	Sub Total	8993.99	6634.44	74%	440.50	293.63	67%	176.20	126.19	72%
	KGBV Total	9294.26	6927.89	75%	448.00	301.13	67%	211.56	161.55	76%
	Grand Total - (SSA & KGBV)	164930.29	135590.30	82%	9272.56	7505.95	81%	4154.27	3198.30	77%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
I	ACCESS									
	SSA									
2	Residential Schools for specific category of children (100 children) Non-recurring (one time grant)									
2.04	Replacement of bedding (once in 3 years)									
	Sub Total									
	Recurring									
2.04	Maintenance @ Rs. 1,500/- per child per month							18.00	16.50	92%
2.05	Stipend @ Rs.100/- per child per month							1.20	0.94	78%
2.07	Salaries									
(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	4.00	42%
(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	1.00	100%
2.10	Medical care/contingencies @ Rs.1250/- per child per annum							1.25	1.01	81%
2.11	Maintenance @ Rs. 750/- per child per month							0.75	0.75	100%
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	0.15	30%
	Sub Total							39.65	25.10	63%
	Total							39.65	25.10	63%
6	Special Training for mainstreaming of Out-of-School Children									
6.01	Residential (Fresh)									
	(a) 12 months									
	(b) 9 months				13.25	6.62	50%			
	(c) 6 months									
	(d) 3 months									
	Sub Total				13.25	6.62	50%			
6.02	Residential (Continuing from previous year)									
	(c) 6 months									
	(d) 3 months									
	Sub Total									
6.03	Non-Residential (Fresh)									
	(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%
	Sub Total	29.04	25.58	88%	128.44	21.44	17%	189.10	94.74	50%
6.04	Non-Residential (Continuing from previous year)									
	(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 31.03.2016)

(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.
	Sub Total	3.89	3.75	96%	8.85					
6.05	Seasonal Hostel (Residential)									
	(c) 6 months									
	(e) 9 months Drop-in-Centre (Non-Residential)	1.26	1.26	100%			2.52	1.25	50%	
	Sub Total	1.26	1.26	100%			2.52	1.25	50%	
	Total	34.19	30.59	89%	150.54	28.06	19%	191.62	95.99	50%
II	RETENTION									
7	Free Text Book									
7.01	Free Text Book (P)									
	(a) Class I & II	33.46	28.16	84%	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		
	Sub Total	138.47	106.28	77%	285.79	224.47	79%	283.89	251.30	89%
8	Provision of 2 sets of Uniform									
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%
	Sub Total	411.27	411.27	100%	828.72	776.51	94%	748.97	748.97	100%
III	ENHANCING QUALITY									
10	Teachers Salary (Recurring-sanctioned earlier)									
10.04	Primary Teachers (TET Qualified)	402.32	354.79	88%	479.40	467.73	98%	864.80	716.94	83%
10.05	Primary Teachers (Trained)	661.41	625.33	95%	1940.36	1698.58	88%	1744.36	1573.70	90%
10.06	Primary Teachers (Un-trained)	215.92	212.09	98%	278.32	278.26	100%	495.06	415.91	84%
10.10	Up Primary Teachers (TET Qualified)	137.36	117.24	85%	305.02	280.24	92%	369.66	354.83	96%
10.11	Up Primary Teachers (Trained)	160.19	138.12	86%	657.17	604.06	92%	255.73	332.65	130%
10.12	Up Primary Teachers (Un-trained)	355.32	327.72	92%	267.61	246.71	92%	255.97	237.32	93%
10.14	Subject specific Upper Primary Teachers (Contract) Existing									
	(a) Science and Mathematics									
	(c) Languages									
	Sub Total (Recurring)	1932.51	1775.29	92%	3927.87	3575.58	91%	3985.57	3631.35	91%
	Total (New+Recurring)	1932.51	1775.29	92%	3927.87	3575.58	91%	3985.57	3631.35	91%
11	Training									
	(a) Teachers									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	3.72	3.27	88%	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	6.39	72%	9.79	9.34	95%
	(c) Class VI to VIII	0.99	0.79	80%	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	Training of untrained Teachers									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.60			25.62			17.28		

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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) Training of Resource Persons									
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		
	(C) NUEPA School Leadership Programme									
11.06	RPs Training	0.04			0.04			0.04		
11.07	Head Teacher Training	0.10			0.10			0.16		
	Sub Total	20.88	18.20	87%	62.10	6.85	11%	59.26	36.56	62%
12	Academic Support through Block Resource Centre/ URC									
	12.01 Salary of Faculty and Staff									
	(a) 6 RPs at BRC for subject specific training, in position				15.25	14.28	94%	52.67	42.37	80%
	(b) 2 RPs for CWSN, in position	20.59	14.59	71%	25.74	23.34	91%	24.02	19.87	83%
	(c) 1 MIS Coordinator, in position	7.92	5.94	75%						
	(d) 1 Datra Entry Operator, in position				11.88	11.88	100%	7.92	7.31	92%
	(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	5.00	100%
12.05	Meeting, TA	1.80	1.80	100%	3.60	3.60	100%	3.00	3.00	100%
	Sub Total	33.31	25.33	76%	75.43	59.10	78%	101.25	77.55	77%
13	Academic Support through Cluster Resource Centres									
13.01	Salary of Cluster Coordinator	11.29	10.92	97%	155.50	126.72	81%	178.07	166.42	93%
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%
	Sub Total	17.89	17.52	98%	180.80	152.02	84%	200.29	188.64	94%
14	Computer Aided Education in UPS under Innovation									
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)									
	(b) Number of schools				8.64			17.11		
	Sub Total				8.64			17.11		
IV	ANNUAL GRANTS									
17	School Grant									
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%
	Sub Total	59.07	59.02	100%	144.18	144.03	100%	127.69	126.78	99%
18	Research, Evaluation, Monitoring & Supervision									
18.01	REMS activities	1.35	1.30	96%	3.33	0.54	16%	2.99	2.99	100%
18.02	Monitoring & Supervision									
	Sub Total	1.35	1.30	96%	3.33	0.54	16%	2.99	2.99	100%
19	Maintenance Grant									
19.02	Maintenance Grant	54.96	52.61	96%	136.04	135.86	100%	129.13	124.20	96%
	Sub Total	54.96	52.61	96%	136.04	135.86	100%	129.13	124.20	96%
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS									
20	Interventions for CWSN									
20.01	Provision for Inclusive Education	55.15	11.20	20%	92.08	7.78	8%	94.00	58.66	62%
	Sub Total	55.15	11.20	20%	92.08	7.78	8%	94.00	58.66	62%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
21	Innovation Head up to Rs. 50 lakh per district									
21.01	Girls Education	12.33	7.50	61%	12.03	11.99	100%	12.13	12.13	100%
21.02	Intervention for SC / ST children	3.75	3.75	100%	3.75	1.82	49%	3.75	3.75	100%
21.03	Intervention for Minority Community children	3.75	3.69	98%	3.75	2.27	61%	3.75	3.75	100%
21.04	Intervention for Urban Deprived children	3.75	1.86	50%	3.75			3.75	3.75	100%
	Sub Total	23.58	16.80	71%	23.28	16.08	69%	23.38	23.38	100%
22	SMC/PRI Training									
22.01	Non-residential (3 days)	13.50	13.40	99%	34.20	34.00	99%	31.93	28.21	88%
	Sub Total	13.50	13.40	99%	34.20	34.00	99%	31.93	28.21	88%
VI	SCHOOL INFRASTRUCTURE									
23	Civil Works Construction									
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	440.04	47%	612.26	386.43	63%	2709.68	1498.87	55%
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%
23.24	Residential Schools/hostels for specific category of children									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation							133.00		
	Sub Total	942.74	443.26	47%	903.97	403.64	45%	2909.89	1562.93	54%
VII	PROJECT MANAGEMENT COST									
24	Management									
24.01	Management up to 3.5%									
	(a) Project Management and MIS	76.93	105.76	137%	147.70	142.15	96%	100.41	150.95	150%
	(b) Training of Educational Administrators	0.12			0.12			0.12		
	(c) School Mapping and Social Mapping	0.01			0.01			0.01		
	Sub Total	77.06	105.76	137%	147.83	142.15	96%	100.54	150.95	150%
24.02	Learning Enhancement Prog. (LEP) (up to 3.5%)									
	(a) Class I & II	3.10	3.10	100%	1.30	0.56	43%	5.66	4.37	77%
	(b) Class III to V	2.18	2.18	100%	4.46	0.20	4%	4.89		
	Sub Total	5.28	5.28	100%	5.77	0.76	13%	10.55	4.37	41%
24.03	Community Mobilization activities (up to 3.5%)									
	Sub Total	20.46	20.45	100%	36.13	3.89	11%	35.85	15.78	44%
	Total of SSA (District)	3836.40	3108.27	81%	7040.92	5710.56	81%	9083.01	7149.33	79%
25	STATE COMPONENT									
25.01	Management & MIS									
25.02	REMS									
	Total									
	STATE SSA TOTAL	3836.40	3108.27	81%	7040.92	5710.56	81%	9083.01	7149.33	79%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
26	KGBV Financial Provisions (provide separate costing sheets for different Models)									
	Non-recurring (one time grant)									
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	7.50	100%			
	Sub Total Non-recurring	6.22	4.47	72%	7.50	7.50	100%			
	Recurring (100 Girls)									
26.11	Maintenance per girl Per month @ Rs.1500/-	72.00	66.41	92%	180.00	161.95	90%	144.00	116.71	81%
26.12	Stipend per girl per month @ Rs.100/-	4.80	4.76	99%	12.00	10.15	85%	9.60	8.97	93%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	4.00	2.64	66%	10.00	7.77	78%	8.00	5.76	72%
26.14	Salaries									
(a)	1 Warden @ Rs. 25,000/- per month	12.00	4.10	34%	30.00	21.30	71%	24.00		
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	38.40	31.15	81%	96.00	33.24	35%	76.80	76.56	100%
(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	2.66	15%	14.40		
(f)	1 Full time Accountant @ Rs. 10,000/- per month	4.80	1.19	25%	12.00	11.87	99%	9.60	7.00	73%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	2.40	1.86	78%	6.00	6.00	100%	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	14.67	82%	14.40		
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	4.00	0.76	19%	10.00	5.01	50%	8.00	2.61	33%
27.17	Electricity / water charges @ Rs. 1,000/-	4.00	2.88	72%	10.00	8.15	82%	8.00	7.04	88%
27.18	Medical care/contingencies @ Rs.1,250/-	5.00	1.30	26%	12.50	6.90	55%	10.00	5.89	59%
27.19	Maintenance @ Rs. 750/- per girl per month	3.00	2.18	73%	7.50	9.00	120%	6.00	5.78	96%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	3.00	2.64	88%	7.50	5.95	79%	6.00	5.60	93%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	0.80	0.27	34%	2.00	0.20	10%	1.60	0.66	41%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	0.80	0.76	95%	2.00	2.42	121%	1.60	1.38	86%
27.24	Capacity Building @ Rs 500/- per girl per annum	2.00	0.65	33%	5.00	1.31	26%	4.00	1.65	41%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	0.80	0.45	56%	2.00	0.77	39%	1.60	0.92	58%
	Sub Total	176.20	124.36	71%	440.50	309.32	70%	352.40	246.53	70%
	KGBV Total	182.42	128.83	71%	448.00	316.82	71%	352.40	246.53	70%
	Grand Total - (SSA & KGBV)	4018.82	3237.10	81%	7488.92	6027.38	80%	9435.41	7395.86	78%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
	Sub Total	1.21			12.51					
6.05	Seasonal Hostel (Residential)									
	(c) 6 months									
	(e) 9 months Drop-in-Centre (Non-Residential)	15.29	6.38	42%				17.61	13.98	79%
	Sub Total	15.29	6.38	42%				17.61	13.98	79%
	Total	63.12	27.14	43%	227.71	215.00	94%	253.45	162.98	64%
II	RETENTION									
7	Free Text Book									
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		
	Sub Total	350.55	278.00	79%	525.67	442.67	84%	408.33	379.93	93%
8	Provision of 2 sets of Uniform									
8.01	All Girls	563.96	547.18	97%	913.81	913.81	100%	579.12	579.12	100%
8.02	SC Boys	116.07	112.59	97%	136.24	136.24	100%	46.54	46.53	100%
8.03	ST Boys	79.53	77.14	97%	118.91	118.91	100%	276.74	276.10	100%
8.04	BPL Boys	207.38	201.15	97%	348.05	348.05	100%	142.81	132.60	93%
	Sub Total	966.94	938.06	97%	1517.01	1517.01	100%	1045.20	1034.34	99%
III	ENHANCING QUALITY									
10	Teachers Salary (Recurring-sanctioned earlier)									
10.04	Primary Teachers (TET Qualified)	878.90	799.82	91%	920.26	867.29	94%	612.88	260.25	42%
10.05	Primary Teachers (Trained)	1355.93	1202.88	89%	2004.80	1916.88	96%	1670.07	1323.37	79%
10.06	Primary Teachers (Un-trained)	215.10	196.35	91%	1574.68	1483.49	94%	538.58	629.40	117%
10.10	Up Primary Teachers (TET Qualified)	533.28	479.71	90%	623.17	619.03	99%	256.54	302.00	118%
10.11	Up Primary Teachers (Trained)	320.38	291.03	91%	410.13	409.66	100%	216.16	370.94	172%
10.12	Up Primary Teachers (Un-trained)	112.77	102.30	91%	1015.83	1015.66	100%	202.27	327.71	162%
10.14	Subject specific Upper Primary Teachers (Contract) Existing									
	(a) Science and Mathematics									
	(c) Languages							76.76		
	Sub Total (Recurring)	3416.36	3072.09	90%	6548.86	6312.01	96%	3573.26	3213.67	90%
	Total (New+Recurring)	3416.36	3072.09	90%	6548.86	6312.01	96%	3573.26	3213.67	90%
11	Training									
	(a) Teachers									
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	4.86	100%
	(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	15.38	99%	11.38	11.38	100%
	(c) Class VI to VIII	1.41			4.35	2.72	63%	1.90	1.90	100%
11.02	Follow up meeting at CRC level									
	(a) Class I & II	9.24	7.00	76%	3.72	3.72	100%	4.86	4.87	100%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	14.14	8.00	57%	20.64	20.64	100%	15.17	15.18	100%
	(c) Class VI to VIII	1.76			5.44	5.44	100%	2.37	2.37	100%
11.04	Training of untrained Teachers									
	(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 31.03.2016)

(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) Training of Resource Persons									
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	0.75	100%
	(C) NUEPA School Leadership Programme									
11.06	RPs Training	0.04			0.04			0.08		
11.07	Head Teacher Training	0.16			0.24			0.24		
	Sub Total	48.19	25.46	53%	126.13	51.57	41%	50.10	42.31	84%
12	Academic Support through Block Resource Centre/ URC									
12.01	Salary of Faculty and Staff									
	(a) 6 RPs at BRC for subject specific training, in position	56.83	46.89	83%	2.77	2.50	90%	62.37	53.21	85%
	(b) 2 RPs for CWSN, in position	34.32	33.30	97%	41.18	15.35	37%	61.78	55.17	89%
	(c) 1 MIS Coordinator, in position	15.84	14.15	89%						
	(d) 1 Datra Entry Operator, in position							15.84	17.05	108%
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	8.64			11.88			14.04		
12.04	Contingency Grant	5.00	4.64	93%	6.50	6.50	100%	9.50	9.46	100%
12.05	Meeting, TA	3.00	2.25	75%	3.90	3.90	100%	5.70	5.62	99%
	Sub Total	123.63	101.23	82%	66.24	28.25	43%	169.23	140.51	83%
13	Academic Support through Cluster Resource Centres									
13.01	Salary of Cluster Coordinator	191.86	191.49	100%	188.10	181.91	97%	258.32	227.07	88%
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%
	Sub Total	214.96	214.59	100%	219.34	213.15	97%	287.14	255.89	89%
14	Computer Aided Education in UPS under Innovation									
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%
	Sub Total	26.79			11.06			19.53	0.78	4%
IV	ANNUAL GRANTS									
17	School Grant									
17.01	Primary	93.45	92.95	99%	171.50	171.50	100%	127.00	126.38	100%
17.02	Upper Primary	43.26	43.26	100%	87.15	87.15	100%	60.13	60.13	100%
	Sub Total	136.71	136.21	100%	258.65	258.65	100%	187.13	186.51	100%
18	Research, Evaluation, Monitoring & Supervision									
18.01	REMS activities	3.19	3.12	98%	5.99	2.17	36%	4.36	4.35	100%
18.02	Monitoring & Supervision									
	Sub Total	3.19	3.12	98%	5.99	2.17	36%	4.36	4.35	100%
19	Maintenance Grant									
19.02	Maintenance Grant	135.53	133.18	98%	252.00	252.00	100%	183.06	181.92	99%
	Sub Total	135.53	133.18	98%	252.00	252.00	100%	183.06	181.92	99%
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS									
20	Interventions for CWSN									
20.01	Provision for Inclusive Education	65.03	23.97	37%	165.80	76.31	46%	237.90	39.79	17%
	Sub Total	65.03	23.97	37%	165.80	76.31	46%	237.90	39.79	17%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
21	Innovation Head up to Rs. 50 lakh per district									
21.01	Girls Education	12.13	11.34	93%	11.98	11.98	100%	11.68	1.50	13%
21.02	Intervention for SC / ST children	3.75	3.59	96%	3.75	3.53	94%	3.75	3.50	93%
21.03	Intervention for Minority Community children	3.75	3.10	83%	3.75	3.50	93%	3.75	3.50	93%
21.04	Intervention for Urban Deprived children	7.49	6.18	83%	3.75	3.75	100%	9.08	6.55	72%
	Sub Total	27.12	24.21	89%	23.23	22.76	98%	28.26	15.05	53%
22	SMC/PRI Training									
22.01	Non-residential (3 days)	33.52	33.51	100%	62.06	61.67	99%	45.11	34.36	76%
	Sub Total	33.52	33.51	100%	62.06	61.67	99%	45.11	34.36	76%
VI	SCHOOL INFRASTRUCTURE									
23	Civil Works Construction									
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	634.10	93%	1398.10	1152.39	82%	570.63	552.41	97%
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	30.73	97%
23.23	Major Repairs for U.Primary School	39.95	39.91	100%	6.69	6.69	100%	43.41	43.41	100%
23.24	Residential Schools/hostels for specific category of children									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation	133.32						133.32		
	Sub Total	1775.52	1244.66	70%	1490.49	1217.70	82%	788.57	636.08	81%
VII	PROJECT MANAGEMENT COST									
24	Management									
24.01	Management up to 3.5%									
	(a) Project Management and MIS	96.14	96.14	100%	135.55	210.48	155%	219.60	282.34	129%
	(b) Training of Educational Administrators	0.12			0.12			0.20		
	(c) School Mapping and Social Mapping	0.01			0.01			0.02		
	Sub Total	96.27	96.14	100%	135.68	210.48	155%	219.82	282.34	128%
24.02	Learning Enhancement Prog. (LEP) (up to 10%)									
	(a) Class I & II	7.24	7.24	100%	3.09	2.45	79%	3.95	3.95	100%
	(b) Class III to V	5.30	4.82	91%	7.74	6.59	85%	5.69	5.69	100%
	Sub Total	12.54	12.06	96%	10.83	9.04	83%	9.64	9.64	100%
24.03	Community Mobilization activities (up to 10%)									
	Sub Total	25.30	24.74	98%	32.89	32.27	98%	40.70	22.57	55%
	Total of SSA (District)	7561.65	6409.46	85%	11679.63	10922.71	94%	7591.18	6669.39	88%
25	STATE COMPONENT									
25.01	Management & MIS									
25.02	REMS									
	Total									
	STATE SSA TOTAL	7561.65	6409.46	85%	11679.63	10922.71	94%	7591.18	6669.39	88%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
26	KGBV Financial Provisions (provide separate costing sheets for different Models)									
	Non-recurring (one time grant)									
26.01	Construction of Building (New)				9.93	9.93	100%			
26.02	Construction of Building KGBV sanctioned earlier									
26.03	Boundary Wall	1.50	1.50	100%						
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)									
	Sub Total Non-recurring	1.50	1.50	100%	9.93	9.93	100%			
	Recurring (100 Girls)									
26.11	Maintenance per girl Per month @ Rs.1500/-	108.00	93.84	87%	216.00	185.17	86%	234.00	218.48	93%
26.12	Stipend per girl per month @ Rs.100/-	7.20	6.75	94%	14.40	13.21	92%	15.60	14.67	94%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	6.00	4.49	75%	12.00	10.03	84%	13.00	11.82	91%
26.14	Salaries									
(a)	1 Warden @ Rs. 25,000/- per month	18.00			36.00	26.55	74%	39.00	25.56	66%
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	57.60	77.42	134%	115.20	60.96	53%	124.80	68.06	55%
(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	5.15	24%	23.40	3.07	13%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	7.20			14.40	14.40	100%	15.60	13.23	85%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	3.60			7.20	5.69	79%	7.80	14.59	187%
(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	14.63	68%	23.40	8.10	35%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	6.00	3.53	59%	12.00	4.75	40%	13.00	11.60	89%
27.17	Electricity / water charges @ Rs. 1,000/-	6.00	4.66	78%	12.00	11.06	92%	13.00	11.30	87%
27.18	Medical care/contingencies @ Rs.1,250/-	7.50	2.39	32%	15.00	7.94	53%	16.25	10.43	64%
27.19	Maintenance @ Rs. 750/- per girl per month	4.50	4.12	92%	9.00	8.57	95%	9.75	9.59	98%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	4.50	3.92	87%	9.00	8.10	90%	9.75	9.71	100%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	1.20	0.37	31%	2.40	0.55	23%	2.60	1.54	59%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.20	1.02	85%	2.40	2.03	85%	2.60	2.27	87%
27.24	Capacity Building @ Rs 500/- per girl per annum	3.00	1.76	59%	6.00	1.32	22%	6.50	5.89	91%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	1.20	0.51	43%	2.40	0.92	38%	2.60	1.75	67%
	Sub Total	264.30	204.78	77%	543.00	381.03	70%	578.41	441.66	76%
	KGBV Total	265.80	206.28	78%	552.93	390.96	71%	578.41	441.66	76%
	Grand Total - (SSA & KGBV)	7827.45	6615.74	85%	12232.56	11313.67	92%	8169.59	7111.05	87%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
I	ACCESS									
	SSA									
2	Residential Schools for specific category of children (100 children) Non-recurring (one time grant)									
2.04	Replacement of bedding (once in 3 years)									
	Sub Total									
	Recurring									
2.04	Maintenance @ Rs. 1,500/- per child per month									
2.05	Stipend @ Rs.100/- per child per month									
2.07	Salaries									
(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									
	Sub Total									
	Total									
6	Special Training for mainstreaming of Out-of-School Children									
6.01	Residential (Fresh)									
	(a) 12 months									
	(b) 9 months							60.57		
	(c) 6 months									
	(d) 3 months									
	Sub Total							60.57		
6.02	Residential (Continuing from previous year)									
	(c) 6 months							37.17	14.87	40%
	(d) 3 months				1.17	0.59	50%			
	Sub Total				1.17	0.59	50%	37.17	14.87	40%
6.03	Non-Residential (Fresh)									
	(b) 9 months									
	(c) 6 months				27.96	18.71	67%	17.78	12.05	68%
	(d) 3 months	24.69	7.90	32%	78.32	62.66	80%	32.93	17.53	53%
	Sub Total	24.69	7.90	32%	106.28	81.37	77%	50.70	29.58	58%
6.04	Non-Residential (Continuing from previous year)									
	(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 31.03.2016)

(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.
	Sub Total				9.51	4.76	50%	3.77	1.88	50%
6.05	Seasonal Hostel (Residential)									
	(c) 6 months	2.52	2.52	100%	50.30	46.86	93%	12.58	6.68	53%
	(e) 9 months Drop-in-Centre (Non-Residential)				2.77	2.68	97%			
	Sub Total	2.52	2.52	100%	53.07	49.54	93%	12.58	6.68	53%
	Total	27.20	10.42	38%	170.03	136.26	80%	164.79	53.01	32%
II	RETENTION									
7	Free Text Book									
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		
	Sub Total	144.76	142.71	99%	288.93	246.21	85%	165.01	137.73	83%
8	Provision of 2 sets of Uniform									
8.01	All Girls	174.58	173.59	99%	367.15	367.15	100%	202.13	200.43	99%
8.02	SC Boys	9.58	8.00	83%	17.12	17.12	100%	21.90	20.94	96%
8.03	ST Boys	98.58	98.58	100%	264.58	264.58	100%	148.14	147.66	100%
8.04	BPL Boys	56.35	55.00	98%	47.88	47.88	100%	17.01	16.61	98%
	Sub Total	339.10	335.17	99%	696.72	696.72	100%	389.18	385.64	99%
III	ENHANCING QUALITY									
10	Teachers Salary (Recurring-sanctioned earlier)									
10.04	Primary Teachers (TET Qualified)	435.22	435.16	100%	252.86	249.85	99%	74.26	51.37	69%
10.05	Primary Teachers (Trained)	136.04	129.27	95%	1153.66	1144.65	99%	480.62	365.45	76%
10.06	Primary Teachers (Un-trained)	469.61	372.23	79%	480.29	470.29	98%	248.76	230.42	93%
10.10	Up Primary Teachers (TET Qualified)	99.99	98.93	99%	162.61	153.43	94%	65.65	52.43	80%
10.11	Up Primary Teachers (Trained)	43.43	43.25	100%	322.31	316.31	98%	309.77	325.34	105%
10.12	Up Primary Teachers (Un-trained)	59.97	59.96	100%	290.88	288.01	99%	126.20	106.29	84%
10.14	Subject specific Upper Primary Teachers (Contract) Existing									
	(a) Science and Mathematics									
	(c) Languages									
	Sub Total (Recurring)	1244.25	1138.80	92%	2662.60	2622.54	98%	1305.25	1131.30	87%
	Total (New+Recurring)	1244.25	1138.80	92%	2662.60	2622.54	98%	1305.25	1131.30	87%
11	Training									
	(a) Teachers									
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	5.01	110%
	(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	3.92	108%
	(c) Class VI to VIII	0.47	0.26	56%	2.10			0.60	0.59	99%
11.02	Follow up meeting at CRC level									
	(a) Class I & II	4.35	3.83	88%	4.61	4.06	88%	4.57	2.42	53%
	(a) Class I & II - on tribal language	0.11			0.11			0.11	0.43	391%
	(b) Class III to V	4.58	3.15	69%	9.42	7.88	84%	4.85	1.75	36%
	(c) Class VI to VIII	0.59			2.63			0.75	0.16	21%
11.04	Training of untrained Teachers									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	4.80	1.59	33%	4.38			0.48		

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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) Training of Resource Persons									
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	0.15	57%	0.38			0.12		
	(C) NUEPA School Leadership Programme									
11.06	RPs Training	0.04			0.04			0.04		
11.07	Head Teacher Training	0.10			0.10			0.10		
	Sub Total	23.53	15.66	67%	36.04	20.39	57%	20.10	14.28	71%
12	Academic Support through Block Resource Centre/ URC									
12.01	Salary of Faculty and Staff									
	(a) 6 RPs at BRC for subject specific training, in position	23.56	21.59	92%	8.32	8.32	100%	6.93	5.43	78%
	(b) 2 RPs for CWSN, in position	20.59	12.79	62%	15.44	15.16	98%	34.32	20.34	59%
	(c) 1 MIS Coordinator, in position	9.90	8.10	82%				9.90	8.17	83%
	(d) 1 Datra Entry Operator, in position	6.60	7.93	120%				6.60	6.76	102%
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	5.40			10.80			7.56		
12.04	Contingency Grant	3.00	3.00	100%	6.00	5.50	92%	5.00	3.99	80%
12.05	Meeting, TA	1.80	1.59	88%	3.60	3.25	90%	3.00	1.83	61%
	Sub Total	70.85	55.00	78%	44.16	32.23	73%	73.31	46.52	63%
13	Academic Support through Cluster Resource Centres									
13.01	Salary of Cluster Coordinator	87.78	77.17	88%	149.23	147.96	99%	45.14	38.85	86%
13.04	Contingency Grant	6.30	6.30	100%	11.80	11.80	100%	6.90	6.22	90%
13.05	Meeting, TA	7.56	7.56	100%	14.16	14.16	100%	8.28	6.92	84%
	Sub Total	101.64	91.03	90%	175.19	173.92	99%	60.32	51.99	86%
14	Computer Aided Education in UPS under Innovation									
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)									
	(b) Number of schools				9.85					
	Sub Total				9.85					
IV	ANNUAL GRANTS									
17	School Grant									
17.01	Primary	50.55	50.20	99%	89.75	89.75	100%	54.75	54.75	100%
17.02	Upper Primary	21.98	21.98	100%	43.05	43.05	100%	27.79	27.79	100%
	Sub Total	72.53	72.18	100%	132.80	132.80	100%	82.54	82.54	100%
18	Research, Evaluation, Monitoring & Supervision									
18.01	REMS activities	1.70			3.09	3.08	100%	1.91	0.13	7%
18.02	Monitoring & Supervision									
	Sub Total	1.70			3.09	3.08	100%	1.91	0.13	7%
19	Maintenance Grant									
19.02	Maintenance Grant	67.25	62.70	93%	114.85	114.85	100%	63.42	59.60	94%
	Sub Total	67.25	62.70	93%	114.85	114.85	100%	63.42	59.60	94%
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS									
20	Interventions for CWSN									
20.01	Provision for Inclusive Education	57.65	22.47	39%	22.58	16.72	74%	31.95	20.03	63%
	Sub Total	57.65	22.47	39%	22.58	16.72	74%	31.95	20.03	63%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
21	Innovation Head up to Rs. 50 lakh per district									
21.01	Girls Education	12.33	7.85	64%	12.03	11.28	94%	12.13	11.30	93%
21.02	Intervention for SC / ST children	3.75	3.69	98%	3.75	3.75	100%	3.75	3.67	98%
21.03	Intervention for Minority Community children	3.75	2.93	78%	3.75	3.75	100%	3.75	3.67	98%
21.04	Intervention for Urban Deprived children	3.75	2.64	70%	3.75	3.75	100%	3.75	3.75	100%
	Sub Total	23.58	17.11	73%	23.28	22.53	97%	23.38	22.39	96%
22	SMC/PRI Training									
22.01	Non-residential (3 days)	16.52	13.38	81%	29.20	28.93	99%	16.49	13.02	79%
	Sub Total	16.52	13.38	81%	29.20	28.93	99%	16.49	13.02	79%
VI	SCHOOL INFRASTRUCTURE									
23	Civil Works Construction									
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	992.89	98%			
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%
23.24	Residential Schools/hostels for specific category of children									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation									
	Sub Total	33.91	33.91	100%	1040.89	1020.35	98%	44.40	42.78	96%
VII	PROJECT MANAGEMENT COST									
24	Management									
24.01	Management up to 3.5%									
	(a) Project Management and MIS	89.00	100.73	113%	117.57	191.72	163%	79.00	133.30	169%
	(b) Training of Educational Administrators	0.12			0.12			0.12		
	(c) School Mapping and Social Mapping	0.01			0.01			0.01		
	Sub Total	89.13	100.73	113%	117.70	191.72	163%	79.13	133.30	168%
24.02	Learning Enhancement Prog. (LEP) (up to 10%)									
	(a) Class I & II	3.57	3.57	100%	3.76	2.33	62%	3.73	0.96	26%
	(b) Class III to V	1.72	1.49	87%	3.53			1.82		
	Sub Total	5.29	5.06	96%	7.29	2.33	32%	5.55	0.96	17%
24.03	Community Mobilization activities (up to 10%)	15.18	15.00	99%	30.36	28.69	94%	14.80	6.24	42%
	Sub Total	20.47	20.06	98%	37.65	31.02	82%	20.35	7.20	35%
	Total of SSA (District)	2334.07	2131.33	91%	5605.55	5490.28	98%	2541.53	2201.46	87%
25	STATE COMPONENT									
25.01	Management & MIS									
25.02	REMS									
	Total									
	STATE SSA TOTAL	2334.07	2131.33	91%	5605.55	5490.28	98%	2541.53	2201.46	87%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
26	KGBV Financial Provisions (provide separate costing sheets for different Models)									
	Non-recurring (one time grant)									
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%			
	Sub Total Non-recurring				7.50	7.50	100%	106.08	106.08	100%
	Recurring (100 Girls)									
26.11	Maintenance per girl Per month @ Rs.1500/-	90.00	89.87	100%	180.00	132.79	74%	126.00	104.88	83%
26.12	Stipend per girl per month @ Rs.100/-	6.00	5.56	93%	12.00	10.52	88%	8.40	6.92	82%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	5.00	3.81	76%	10.00	6.96	70%	7.00	6.30	90%
26.14	Salaries									
(a)	1 Warden @ Rs. 25,000/- per month	15.00			30.00	30.00	100%	21.00	21.00	100%
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	48.00	63.83	133%	96.00	65.16	68%	67.20	48.53	72%
(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	10.34	57%	12.60	0.98	8%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	6.00			12.00	9.94	83%	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	14.75	82%	12.60	2.64	21%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	5.00	4.28	86%	10.00	7.07	71%	7.00	0.09	1%
27.17	Electricity / water charges @ Rs. 1,000/-	5.00	4.47	89%	10.00	8.50	85%	7.00	4.52	65%
27.18	Medical care/contingencies @ Rs.1,250/-	6.25	4.25	68%	12.50	7.01	56%	8.75	1.18	13%
27.19	Maintenance @ Rs. 750/- per girl per month	3.75	3.69	98%	7.50	6.84	91%	5.25	3.52	67%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	3.75	3.68	98%	7.50	6.75	90%	5.25	4.91	94%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	1.00	0.40	40%	2.00	0.62	31%	1.40	0.23	16%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.00	0.92	92%	2.00	1.53	77%	1.40	0.94	67%
27.24	Capacity Building @ Rs 500/- per girl per annum	2.50	1.78	71%	5.00	3.96	79%	3.50	0.97	28%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	1.00	0.38	38%	2.00	0.61	31%	1.40	0.42	30%
	Sub Total	220.25	186.92	85%	440.50	329.24	75%	308.35	211.11	68%
	KGBV Total	220.25	186.92	85%	448.00	336.74	75%	414.43	317.19	77%
	Grand Total - (SSA & KGBV)	2554.32	2318.25	91%	6053.55	5827.02	96%	2955.96	2518.65	85%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
I	ACCESS									
	SSA									
2	Residential Schools for specific category of children (100 children) Non-recurring (one time grant)									
2.04	Replacement of bedding (once in 3 years)				0.75	0.75	100%			
	Sub Total				0.75	0.75	100%			
	Recurring									
2.04	Maintenance @ Rs. 1,500/- per child per month				18.00	17.53	97%			
2.05	Stipend @ Rs.100/- per child per month				1.20	1.20	100%			
2.07	Salaries									
(a)	1 Warden @ Rs. 25,000/- per month				2.40	1.20	50%			
(c)	4-5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers				9.60	2.00	21%			
(f)	1 Full time Accountant @ Rs. 10,000/- per month				1.20	0.10	8%			
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff				1.20	0.14	12%			
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook				1.80	0.78	43%			
2.09	Electricity / water charges @ Rs. 1,000/- per child per annum				1.00	0.50	50%			
2.10	Medical care/contingencies @ Rs.1250/- per child per annum				1.25	0.86	69%			
2.11	Maintenance @ Rs. 750/- per child per month				0.75	0.74	99%			
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					
	Sub Total				39.65	25.80	65%			
	Total				40.40	26.55	66%			
6	Special Training for mainstreaming of Out-of-School Children									
6.01	Residential (Fresh)									
	(a) 12 months									
	(b) 9 months	34.54	7.99	23%						
	(c) 6 months				9.33	9.33	100%			
	(d) 3 months				10.32	10.32	100%			
	Sub Total	34.54	7.99	23%	19.65	19.65	100%			
6.02	Residential (Continuing from previous year)									
	(c) 6 months				34.20	21.53	63%			
	(d) 3 months									
	Sub Total				34.20	21.53	63%			
6.03	Non-Residential (Fresh)									
	(b) 9 months									
	(c) 6 months							3.63	1.31	36%
	(d) 3 months	31.01	12.46	40%	36.55	36.56	100%	162.98	29.99	18%
	Sub Total	31.01	12.46	40%	36.55	36.56	100%	166.62	31.30	19%
6.04	Non-Residential (Continuing from previous year)									
	(b) 9 months				1.28	1.28	100%			
	(c) 6 months	4.71	1.85	39%	1.75	0.96	55%			
	(d) 3 months	6.21	2.11	34%						

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
	Sub Total	10.92	3.96	36%	3.03	2.24	74%			
6.05	Seasonal Hostel (Residential)									
	(c) 6 months	2.52						4.63		
	(e) 9 months Drop-in-Centre (Non-Residencial)									
	Sub Total	2.52						4.63		
	Total	79.00	24.41	31%	93.43	79.98	86%	171.24	31.30	18%
II	RETENTION									
7	Free Text Book									
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		
	Sub Total	124.46	101.17	81%	288.49	241.22	84%	423.42	320.97	76%
8	Provision of 2 sets of Uniform									
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%
	Sub Total	296.60	296.60	100%	702.82	702.82	100%	1028.28	1028.28	100%
III	ENHANCING QUALITY									
10	Teachers Salary (Recurring-sanctioned earlier)									
10.04	Primary Teachers (TET Qualified)	222.78	208.24	93%	297.98	244.95	82%	112.80	68.49	61%
10.05	Primary Teachers (Trained)	414.39	404.40	98%	965.71	989.56	102%	671.25	940.08	140%
10.06	Primary Teachers (Un-trained)	220.03	211.92	96%	431.03	331.89	77%	701.13	420.15	60%
10.10	Up Primary Teachers (TET Qualified)	57.57	51.07	89%	341.38	285.20	84%	159.58	107.40	67%
10.11	Up Primary Teachers (Trained)	57.90	57.55	99%	223.88	345.32	154%	309.77	426.40	138%
10.12	Up Primary Teachers (Un-trained)	8.06	7.34	91%	225.54	96.84	43%	297.14	167.84	56%
10.14	Subject specific Upper Primary Teachers (Contract) Existing									
	(a) Science and Mathematics									
	(c) Languages									
	Sub Total (Recurring)	980.72	940.52	96%	2485.51	2293.76	92%	2251.67	2130.36	95%
	Total (New+Recurring)	980.72	940.52	96%	2485.51	2293.76	92%	2251.67	2130.36	95%
11	Training									
	(a) Teachers									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	3.99	2.87	72%	4.11	3.86	94%	2.80	2.01	72%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	3.29	3.28	100%	8.62	7.48	87%	8.50	6.59	78%
	(c) Class VI to VIII	0.42			2.91	2.01	69%	2.06	0.68	33%
11.02	Follow up meeting at CRC level									
	(a) Class I & II	3.99	3.47	87%	4.11	4.11	100%	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	11.49	100%	11.33		
	(c) Class VI to VIII	0.52			3.64	3.64	100%	2.58		
11.04	Training of untrained Teachers									
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)				3.00			2.16		

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	LOHARDAGGA			EAST SINGHBHUM			WEST SINGHBHUM		
		Budget 2015-16	Achivem ent	% of Ach.	Budget 2015-16	Achivem ent	% of Ach.	Budget 2015-16	Achivem ent	% of Ach.
	(B) Training of Resource Persons									
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	0.17	54%	0.32		
	(b) Class III to V	0.15	0.15	100%	0.32	0.17	54%	0.32		
	(c) Class VI to VIII	0.23	0.17	76%	0.47	0.43	91%	0.48		
	(C) NUEPA School Leadership Programme									
11.06	RPs Training	0.04			0.04	0.02	50%	0.04		
11.07	Head Teacher Training	0.10			0.16			0.16		
	Sub Total	17.47	14.40	82%	39.41	33.38	85%	33.77	9.28	27%
12	Academic Support through Block Resource Centre/ URC									
12.01	Salary of Faculty and Staff									
	(a) 6 RPs at BRC for subject specific training, in position	41.58	40.29	97%	13.86	13.13	95%	31.88	28.41	89%
	(b) 2 RPs for CWSN, in position	15.44	15.11	98%	39.47	33.53	85%	51.48		
	(c) 1 MIS Coordinator, in position							15.84	14.39	91%
	(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	3.49	100%	6.00	5.92	99%	9.00	7.24	80%
12.05	Meeting, TA	2.10	1.78	85%	3.60	3.48	97%	5.40	2.65	49%
	Sub Total	66.94	60.67	91%	71.57	56.06	78%	128.72	52.69	41%
13	Academic Support through Cluster Resource Centres									
13.01	Salary of Cluster Coordinator	56.43	53.27	94%	185.59	172.89	93%	171.80	147.82	86%
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%
	Sub Total	66.55	63.39	95%	218.15	205.45	94%	199.52	167.22	84%
14	Computer Aided Education in UPS under Innovation									
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)									
	(b) Number of schools				19.53			14.69		
	Sub Total				19.53			14.69		
IV	ANNUAL GRANTS									
17	School Grant									
17.01	Primary	32.20	32.20	100%	100.45	100.40	100%	110.35	110.35	100%
17.02	Upper Primary	15.26	15.26	100%	47.60	47.59	100%	47.81	47.81	100%
	Sub Total	47.46	47.46	100%	148.05	147.99	100%	158.16	158.16	100%
18	Research, Evaluation, Monitoring & Supervision									
18.01	REMS activities	1.10	0.56	51%	3.45	3.30	96%	3.70	4.01	108%
18.02	Monitoring & Supervision									
	Sub Total	1.10	0.56	51%	3.45	3.30	96%	3.70	4.01	108%
19	Maintenance Grant									
19.02	Maintenance Grant	46.72	46.72	100%	141.34	141.30	100%	160.76	160.65	100%
	Sub Total	46.72	46.72	100%	141.34	141.30	100%	160.76	160.65	100%
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS									
20	Interventions for CWSN									
20.01	Provision for Inclusive Education	41.10	19.61	48%	103.88	36.20	35%	95.58	82.05	86%
	Sub Total	41.10	19.61	48%	103.88	36.20	35%	95.58	82.05	86%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
21	Innovation Head up to Rs. 50 lakh per district									
21.01	Girls Education	12.28	10.50	85%	12.03	12.03	100%	11.73	1.65	14%
21.02	Intervention for SC / ST children	3.75	3.22	86%	3.75	3.75	100%	3.75	1.00	27%
21.03	Intervention for Minority Community children	3.75	2.78	74%	3.75	3.75	100%	3.75	1.33	35%
21.04	Intervention for Urban Deprived children	3.75	3.75	100%	6.35	6.15	97%	3.75		
	Sub Total	23.53	20.25	86%	25.88	25.68	99%	22.98	3.98	17%
22	SMC/PRI Training									
22.01	Non-residential (3 days)	11.59	6.56	57%	35.64	26.83	75%	40.50	22.83	56%
	Sub Total	11.59	6.56	57%	35.64	26.83	75%	40.50	22.83	56%
VI	SCHOOL INFRASTRUCTURE									
23	Civil Works Construction									
23.03	New Primary School (Rural)	2.10						20.04	7.49	37%
23.05	New Upper Primary (Rural)	20.63	1.51	7%	19.07	19.07	100%	45.40	17.89	39%
23.07	Additional Class Room (Rural)	473.53	466.02	98%	137.00	101.77	74%	808.49	665.60	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%			
23.24	Residential Schools/hostels for specific category of children									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation				133.32					
	Sub Total	509.55	480.64	94%	362.96	194.41	54%	875.54	692.59	79%
VII	PROJECT MANAGEMENT COST									
24	Management									
24.01	Management up to 3.5%									
	(a) Project Management and MIS	90.39	89.76	99%	163.55	187.37	115%	178.43	230.76	129%
	(b) Training of Educational Administrators	0.12			0.16			0.12		
	(c) School Mapping and Social Mapping	0.01			0.01			0.01		
	Sub Total	90.52	89.76	99%	163.72	187.37	114%	178.56	230.76	129%
24.02	Learning Enhancement Prog. (LEP) (up to 10%)									
	(a) Class I & II	3.30			3.39	3.39	100%	2.40	1.20	50%
	(b) Class III to V	1.64			4.31	4.30	100%	4.25	4.27	101%
	Sub Total	4.94			7.70	7.69	100%	6.65	5.47	82%
24.03	Community Mobilization activities (up to 10%)									
	Sub Total	13.20			30.36	27.51	91%	32.50	6.36	20%
	Total of SSA (District)	2421.46	2212.72	91%	4982.28	4437.49	89%	5826.25	5106.96	88%
25	STATE COMPONENT									
25.01	Management & MIS									
25.02	REMS									
	Total									
	STATE SSA TOTAL	2421.46	2212.72	91%	4982.28	4437.49	89%	5826.25	5106.96	88%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
26	KGBV Financial Provisions (provide separate costing sheets for different Models)									
	Non-recurring (one time grant)									
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)							14.04	14.04	100%
26.10	Replacement of bedding (once in 3 years)							24.53	24.53	100%
	Sub Total Non-recurring							38.57	38.57	100%
	Recurring (100 Girls)									
26.11	Maintenance per girl Per month @ Rs.1500/-	90.00	78.01	87%	162.00	154.83	96%	270.00	238.34	88%
26.12	Stipend per girl per month @ Rs.100/-	6.00	5.06	84%	10.80	10.48	97%	18.00	17.09	95%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	5.00	3.70	74%	9.00	6.70	74%	15.00	13.61	91%
26.14	Salaries									
(a)	1 Warden @ Rs. 25,000/- per month	15.00	7.06	47%	27.00			45.00		
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	48.00	39.85	83%	86.40	113.12	131%	144.00	140.21	97%
(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	1.38	23%	10.80			18.00	10.00	56%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	3.00	3.25	108%	5.40			9.00	7.00	78%
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	9.00	4.33	48%	16.20			27.00	15.00	56%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	5.00	1.69	34%	9.00	7.26	81%	15.00	11.06	74%
27.17	Electricity / water charges @ Rs. 1,000/-	5.00	3.01	60%	9.00	8.57	95%	15.00	14.53	97%
27.18	Medical care/contingencies @ Rs.1,250/-	6.25	2.87	46%	11.25	9.11	81%	18.75	11.31	60%
27.19	Maintenance @ Rs. 750/- per girl per month	3.75	2.95	79%	6.75	6.76	100%	11.25	10.90	97%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	3.75	3.72	99%	6.75	6.55	97%	11.25	9.68	86%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	1.00	0.31	31%	1.80	1.64	91%	3.00	1.44	48%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.00	0.50	50%	1.80	1.66	92%	3.00	2.23	74%
27.24	Capacity Building @ Rs 500/- per girl per annum	2.50	0.11	4%	4.50	3.98	88%	7.50	1.43	19%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	1.00	0.33	33%	1.80	1.78	99%	3.00	2.13	71%
	Sub Total	227.45	158.13	70%	396.45	332.44	84%	660.75	505.96	77%
	KGBV Total	227.45	158.13	70%	396.45	332.44	84%	699.32	544.53	78%
	Grand Total - (SSA & KGBV)	2648.91	2370.85	90%	5378.73	4769.93	89%	6525.57	5651.49	87%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
I	ACCESS									
	SSA									
2	Residential Schools for specific category of children (100 children) Non-recurring (one time grant)									
2.04	Replacement of bedding (once in 3 years)									
	Sub Total									
	Recurring									
2.04	Maintenance @ Rs. 1,500/- per child per month									
2.05	Stipend @ Rs.100/- per child per month									
2.07	Salaries									
(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									
	Sub Total									
	Total									
6	Special Training for mainstreaming of Out-of-School Children									
6.01	Residential (Fresh)									
(a)	12 months									
(b)	9 months	24.96	21.19	85%	33.48	10.76	32%			
(c)	6 months									
(d)	3 months									
	Sub Total	24.96	21.19	85%	33.48	10.76	32%			
6.02	Residential (Continuing from previous year)									
(c)	6 months				4.13					
(d)	3 months									
	Sub Total				4.13					
6.03	Non-Residential (Fresh)									
(b)	9 months	48.28	3.27	7%						
(c)	6 months	48.66	4.08	8%	14.07	8.00	57%	6.52	0.94	14%
(d)	3 months	46.13	13.78	30%	10.91	5.26	48%	94.45	40.08	42%
	Sub Total	143.07	21.13	15%	24.97	13.26	53%	100.96	41.02	41%
6.04	Non-Residential (Continuing from previous year)									
(b)	9 months									
(c)	6 months									
(d)	3 months				1.33					

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
	Sub Total				1.33					
6.05	Seasonal Hostel (Residential)									
	(c) 6 months	2.62	1.75	67%						
	(e) 9 months Drop-in-Centre (Non-Residential)									
	Sub Total	2.62	1.75	67%						
	Total	170.65	44.07	26%	63.91	24.02	38%	100.96	41.02	41%
II	RETENTION									
7	Free Text Book									
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	74.32	66%
	(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		
	Sub Total	213.25	163.85	77%	316.86	255.12	81%	324.88	278.20	86%
8	Provision of 2 sets of Uniform									
8.01	All Girls	301.39	301.39	100%	540.56	539.76	100%	463.34	449.55	97%
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%
	Sub Total	560.33	560.33	100%	912.84	902.84	99%	887.10	858.06	97%
III	ENHANCING QUALITY									
10	Teachers Salary (Recurring-sanctioned earlier)									
10.04	Primary Teachers (TET Qualified)	312.08	186.05	60%	916.50	850.53	93%	281.06	244.34	87%
10.05	Primary Teachers (Trained)	1304.91	1274.38	98%	1702.29	1718.01	101%	1161.71	1116.57	96%
10.06	Primary Teachers (Un-trained)	71.43	76.19	107%	854.66	780.50	91%	949.08	923.56	97%
10.10	Up Primary Teachers (TET Qualified)	171.70	151.83	88%	273.71	221.65	81%	323.20	287.99	89%
10.11	Up Primary Teachers (Trained)	513.38	454.58	89%	237.39	236.78	100%	449.69	391.20	87%
10.12	Up Primary Teachers (Un-trained)	215.70	207.37	96%	241.65	234.59	97%	611.29	584.50	96%
10.14	Subject specific Upper Primary Teachers (Contract) Existing									
	(a) Science and Mathematics				8.08	6.06	75%			
	(c) Languages				42.42	23.67	56%			
	Sub Total (Recurring)	2589.19	2350.40	91%	4276.70	4071.79	95%	3776.02	3548.16	94%
	Total (New+Recurring)	2589.19	2350.40	91%	4276.70	4071.79	95%	3776.02	3548.16	94%
11	Training									
	(a) Teachers									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	3.12	3.10	99%	4.24	4.09	96%	2.88	2.80	97%
	(a) Class I & II - on tribal language	0.11			0.11			0.11	0.10	91%
	(b) Class III to V	7.14	7.13	100%	10.39	10.05	97%	10.21	8.44	83%
	(c) Class VI to VIII	1.46	1.46	100%	3.29	3.01	92%	1.94	1.87	96%
11.02	Follow up meeting at CRC level									
	(a) Class I & II	3.12	1.12	36%	4.24	4.15	98%	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	2.94	31%	13.85	9.34	67%	13.61	13.24	97%
	(c) Class VI to VIII	1.83			4.11	3.47	84%	2.43	0.15	6%
11.04	Training of untrained Teachers									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	19.32	14.17	73%	5.94			39.24		

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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) Training of Resource Persons									
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	0.20	90%	0.33	0.29	88%	0.40	0.38	94%
	(b) Class III to V	0.22	0.20	90%	0.33	0.29	88%	0.40	0.38	94%
	(c) Class VI to VIII	0.33	0.30	90%	0.50	0.42	85%	0.61	0.56	92%
	(C) NUEPA School Leadership Programme									
11.06	RPs Training	0.04			0.04			0.04		
11.07	Head Teacher Training	0.10			0.16			0.10		
	Sub Total	46.65	30.62	66%	47.64	35.11	74%	74.95	30.73	41%
12	Academic Support through Block Resource Centre/ URC									
12.01	Salary of Faculty and Staff									
	(a) 6 RPs at BRC for subject specific training, in position	13.86	11.28	81%	31.88	31.55	99%	37.42	30.14	81%
	(b) 2 RPs for CWSN, in position	27.46	25.76	94%	32.60	32.60	100%	13.73	13.73	100%
	(c) 1 MIS Coordinator, in position				17.82	17.82	100%	13.86	13.86	100%
	(d) 1 Datra Entry Operator, in position	10.56			13.20	13.47	102%	10.56	10.56	100%
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	6.48			10.80			10.80		
12.04	Contingency Grant	4.50	2.79	62%	5.00	5.00	100%	5.00	4.98	100%
12.05	Meeting, TA	2.70	0.94	35%	3.00	3.00	100%	3.00	2.99	100%
	Sub Total	65.56	40.77	62%	114.30	103.44	90%	94.37	76.26	81%
13	Academic Support through Cluster Resource Centres									
13.01	Salary of Cluster Coordinator	126.65	111.36	88%	178.07	174.96	98%	219.45	206.21	94%
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%
	Sub Total	138.31	123.02	89%	201.17	198.06	98%	247.61	234.37	95%
14	Computer Aided Education in UPS under Innovation									
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		
	Sub Total	14.69			24.37			15.90		
IV	ANNUAL GRANTS									
17	School Grant									
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%
	Sub Total	128.92	110.92	86%	151.86	151.76	100%	181.21	180.97	100%
18	Research, Evaluation, Monitoring & Supervision									
18.01	REMS activities	2.99	2.99	100%	3.55	2.86	80%	4.23	3.82	90%
18.02	Monitoring & Supervision									
	Sub Total	2.99	2.99	100%	3.55	2.86	80%	4.23	3.82	90%
19	Maintenance Grant									
19.02	Maintenance Grant	111.98	92.85	83%	154.29	154.29	100%	180.92	172.70	95%
	Sub Total	111.98	92.85	83%	154.29	154.29	100%	180.92	172.70	95%
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS									
20	Interventions for CWSN									
20.01	Provision for Inclusive Education	51.50	27.53	53%	88.58	79.16	89%	99.65	30.94	31%
	Sub Total	51.50	27.53	53%	88.58	79.16	89%	99.65	30.94	31%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
21	Innovation Head up to Rs. 50 lakh per district									
21.01	Girls Education	12.18	10.64	87%	12.13	8.24	68%	12.13	8.53	70%
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		
	Sub Total	23.43	19.64	84%	23.38	14.84	63%	23.38	15.53	66%
22	SMC/PRI Training									
22.01	Non-residential (3 days)	31.52	20.98	67%	38.07	31.39	82%	44.68	25.00	56%
	Sub Total	31.52	20.98	67%	38.07	31.39	82%	44.68	25.00	56%
VI	SCHOOL INFRASTRUCTURE									
23	Civil Works Construction									
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	16.89	53%
23.07	Additional Class Room (Rural)	368.68	105.55	29%	2626.62	2046.94	78%	2255.34	1600.62	71%
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	Residential Schools/hostels for specific category of children									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation									
	Sub Total	606.41	176.08	29%	3006.92	2282.53	76%	2308.69	1638.56	71%
VII	PROJECT MANAGEMENT COST									
24	Management									
24.01	Management up to 3.5%									
	(a) Project Management and MIS	95.44	137.76	144%	120.50	197.95	164%	176.61	207.93	118%
	(b) Training of Educational Administrators	0.12			0.12			0.12		
	(c) School Mapping and Social Mapping	0.01			0.01			0.01		
	Sub Total	95.57	137.76	144%	120.63	197.95	164%	176.74	207.93	118%
24.02	Learning Enhancement Prog. (LEP) (up to Class V)									
	(a) Class I & II	2.65	2.65	100%	3.49	3.49	100%	2.47	1.73	70%
	(b) Class III to V	3.57	3.57	100%	5.19	5.19	100%	5.10	4.56	89%
	Sub Total	6.22	6.22	100%	8.68	8.68	100%	7.57	6.29	83%
24.03	Community Mobilization activities (up to 3.5%)	22.77	6.68	29%	25.30	25.30	100%	25.30	25.28	100%
	Sub Total	28.99	12.90	45%	33.98	33.98	100%	32.87	31.57	96%
	Total of SSA (District)	4879.95	3914.71	80%	9579.06	8539.14	89%	8574.17	7373.82	86%
25	STATE COMPONENT									
25.01	Management & MIS									
25.02	REMS									
	Total									
	STATE SSA TOTAL	4879.95	3914.71	80%	9579.06	8539.14	89%	8574.17	7373.82	86%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(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.
26	KGBV Financial Provisions (provide separate costing sheets for different Models)									
	Non-recurring (one time grant)									
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	100%	6.00	6.00	100%			
	Sub Total Non-recurring	6.00	6.00	100%	6.00	6.00	100%			
	Recurring (100 Girls)									
26.11	Maintenance per girl Per month @ Rs.1500/-	144.00	139.27	97%	144.00	119.36	83%	180.00	179.83	100%
26.12	Stipend per girl per month @ Rs.100/-	9.60	8.60	90%	9.60	7.89	82%	12.00	11.93	99%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	8.00	6.96	87%	8.00	6.74	84%	10.00	9.75	98%
26.14	Salaries									
(a)	1 Warden @ Rs. 25,000/- per month	24.00			24.00	20.96	87%	30.00	24.20	81%
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	76.80	93.38	122%	76.80	45.53	59%	96.00	65.98	69%
(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	5.36	37%	18.00	12.65	70%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	9.60			9.60	9.44	98%	12.00	10.80	90%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	4.80			4.80	4.80	100%	6.00	5.82	97%
(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	11.88	83%	18.00	15.22	85%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	8.00	7.63	95%	8.00	5.18	65%	10.00	9.68	97%
27.17	Electricity / water charges @ Rs. 1,000/-	8.00	7.29	91%	8.00	7.29	91%	10.00	9.84	98%
27.18	Medical care/contingencies @ Rs.1,250/-	10.00	6.69	67%	10.00	4.15	42%	12.50	10.45	84%
27.19	Maintenance @ Rs. 750/- per girl per month	6.00	5.34	89%	6.00	5.60	93%	7.50	7.38	98%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	6.00	5.44	91%	6.00	4.85	81%	7.50	7.38	98%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	1.60	0.59	37%	1.60	0.20	13%	2.00	1.45	73%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.60	1.36	85%	1.60	1.74	109%	2.00	1.94	97%
27.24	Capacity Building @ Rs 500/- per girl per annum	4.00	1.87	47%	4.00	1.07	27%	5.00	4.34	87%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	1.60	1.00	63%	1.60	0.97	61%	2.00	1.81	91%
	Sub Total	352.40	285.42	81%	352.40	263.01	75%	440.50	390.45	89%
	KGBV Total	358.40	291.42	81%	358.40	269.01	75%	440.50	390.45	89%
	Grand Total - (SSA & KGBV)	5238.35	4206.13	80%	9937.46	8808.15	89%	9014.67	7764.27	86%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
I	ACCESS									
	SSA									
2	Residential Schools for specific category of children (100 children) Non-recurring (one time grant)									
2.04	Replacement of bedding (once in 3 years)									
	Sub Total									
	Recurring									
2.04	Maintenance @ Rs. 1,500/- per child per month									
2.05	Stipend @ Rs.100/- per child per month									
2.07	Salaries									
(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									
	Sub Total									
	Total									
6	Special Training for mainstreaming of Out-of-School Children									
6.01	Residential (Fresh)									
(a)	12 months						15.40	13.24	86%	
(b)	9 months				11.83	11.00	93%	124.22	112.39	90%
(c)	6 months	156.69	35.15	22%						
(d)	3 months									
	Sub Total	156.69	35.15	22%	11.83	11.00	93%	139.62	125.63	90%
6.02	Residential (Continuing from previous year)									
(c)	6 months	17.68					61.95	61.95	100%	
(d)	3 months						11.73	11.73	100%	
	Sub Total	17.68					73.68	73.68	100%	
6.03	Non-Residential (Fresh)									
(b)	9 months									
(c)	6 months				28.29	10.84	38%	45.90	19.39	42%
(d)	3 months	40.15	11.45	29%	84.92	6.87	8%	86.41	23.89	28%
	Sub Total	40.15	11.45	29%	113.21	17.71	16%	132.31	43.28	33%
6.04	Non-Residential (Continuing from previous year)									
(b)	9 months									
(c)	6 months				1.24					
(d)	3 months	2.61			0.33			15.45	15.45	100%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	Sub Total	2.61			1.57			15.45	15.45	100%
6.05	Seasonal Hostel (Residential)									
	(c) 6 months				5.03	2.50	50%	5.03	4.78	95%
	(e) 9 months Drop-in-Centre (Non-Residential)				2.01					
	Sub Total				7.04	2.50	36%	5.03	4.78	95%
	Total	217.13	46.60	21%	133.65	31.21	23%	366.08	262.82	72%
II	RETENTION									
7	Free Text Book									
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%
	(b) Braille Books Class I & II	0.06			0.06			0.05		
	(c) Large Print Books Class I & II	0.06			0.06			0.05		
	(d) Class III to V	59.21	43.41	73%	102.67	63.26	62%	69.72	47.63	68%
	(e) Braille Books Class III to V	0.07			0.07			0.06		
	(f) Large Print Books Class III to V	0.09			0.07			0.08		
7.02	Free Text Book (UP)	79.78	72.00	90%	111.30	87.02	78%	70.31	55.25	79%
7.03	Braille Books (UP)	0.06			0.05			0.06		
7.04	Large print books (UP)	0.11			0.11			0.09		
	Sub Total	178.50	154.85	87%	285.61	210.53	74%	195.11	147.39	76%
8	Provision of 2 sets of Uniform									
8.01	All Girls	270.84	270.74	100%	487.64	487.64	100%	308.64	303.49	98%
8.02	SC Boys	27.16	27.16	100%	50.22	50.22	100%	9.48	7.29	77%
8.03	ST Boys	88.87	88.76	100%	100.77	100.77	100%	122.06	117.72	96%
8.04	BPL Boys	114.64	114.64	100%	202.90	192.71	95%	125.36	123.32	98%
	Sub Total	501.52	501.30	100%	841.53	831.34	99%	565.55	551.81	98%
III	ENHANCING QUALITY									
10	Teachers Salary (Recurring-sanctioned earlier)									
10.04	Primary Teachers (TET Qualified)	270.72	207.82	77%	383.52	318.78	83%	232.18	219.97	95%
10.05	Primary Teachers (Trained)	717.79	767.31	107%	756.28	562.06	74%	752.70	730.75	97%
10.06	Primary Teachers (Un-trained)	529.55	445.72	84%	387.51	312.97	81%	371.91	326.32	88%
10.10	Up Primary Teachers (TET Qualified)	359.56	279.88	78%	366.63	312.98	85%	189.88	182.95	96%
10.11	Up Primary Teachers (Trained)	180.46	269.96	150%	382.14	319.38	84%	237.39	232.63	98%
10.12	Up Primary Teachers (Un-trained)	243.44	153.22	63%	208.54	200.20	96%	118.14	109.75	93%
10.14	Subject specific Upper Primary Teachers (Contract) Existing									
	(a) Science and Mathematics	8.08	7.75	96%						
	(c) Languages	3.03	2.02	67%						
	Sub Total (Recurring)	2312.62	2133.68	92%	2484.61	2026.37	82%	1902.20	1802.37	95%
	Total (New+Recurring)	2312.62	2133.68	92%	2484.61	2026.37	82%	1902.20	1802.37	95%
11	Training									
	(a) Teachers									
11.01	Refresher In-service Teachers' Training at BRC level									
	(a) Class I & II	4.10	3.41	83%	3.95			1.89	1.85	98%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	5.73	7.80	136%	8.07			4.95	4.91	99%
	(c) Class VI to VIII	1.17	0.68	58%	2.65	0.56	21%	0.74		
11.02	Follow up meeting at CRC level									
	(a) Class I & II	4.10	4.10	100%	3.95			1.89	1.32	70%
	(a) Class I & II - on tribal language	0.11			0.11			0.11		
	(b) Class III to V	7.64	7.64	100%	10.76			6.60	4.62	70%
	(c) Class VI to VIII	1.46	0.41	28%	3.32			0.93		
11.04	Training of untrained Teachers									
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	12.90			5.46					

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
	(B) Training of Resource Persons									
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		
	(b) Class III to V	0.16	0.16	100%	0.35			0.23		
	(c) Class VI to VIII	0.24			0.53			0.34		
	(C) NUEPA School Leadership Programme									
11.06	RPs Training	0.04			0.04			0.04		
11.07	Head Teacher Training	0.10			0.10			0.10		
	Sub Total	38.01	24.36	64%	39.75	0.56	1%	18.14	12.70	70%
12	Academic Support through Block Resource Centre/ URC									
12.01	Salary of Faculty and Staff									
	(a) 6 RPs at BRC for subject specific training, in position	5.54	4.60	83%	52.67	43.95	83%	44.35	42.14	95%
	(b) 2 RPs for CWSN, in position	5.15	4.94	96%	29.17	24.25	83%	20.59	20.59	100%
	(c) 1 MIS Coordinator, in position				17.82	13.68	77%	5.94	5.61	94%
	(d) 1 Datra Entry Operator, in position				11.88	9.54	80%	5.28	4.53	86%
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	5.40			7.56			6.48		
12.04	Contingency Grant	3.00	3.00	100%	4.50	4.05	90%	3.00	3.00	100%
12.05	Meeting, TA	1.80	1.80	100%	2.70	1.48	55%	1.80	1.80	100%
	Sub Total	20.89	14.34	69%	126.30	96.95	77%	87.44	77.67	89%
13	Academic Support through Cluster Resource Centres									
13.01	Salary of Cluster Coordinator	95.30	89.16	94%	171.80	118.64	69%	102.83	97.01	94%
13.04	Contingency Grant	8.00	8.00	100%	11.40	11.40	100%	5.50	5.50	100%
13.05	Meeting, TA	9.60	9.60	100%	13.68	13.68	100%	6.60	6.60	100%
	Sub Total	112.90	106.76	95%	196.88	143.72	73%	114.93	109.11	95%
14	Computer Aided Education in UPS under Innovation									
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		
	Sub Total	18.32			12.27			7.43		
IV	ANNUAL GRANTS									
17	School Grant									
17.01	Primary	59.65	59.65	100%	89.30	89.30	100%	52.00	51.65	99%
17.02	Upper Primary	31.29	31.29	100%	47.11	47.11	100%	31.57	31.22	99%
	Sub Total	90.94	90.94	100%	136.41	136.41	100%	83.57	82.87	99%
18	Research, Evaluation, Monitoring & Supervision									
18.01	REMS activities	2.10	1.77	84%	3.15	2.79	89%	1.91	1.91	100%
18.02	Monitoring & Supervision									
	Sub Total	2.10	1.77	84%	3.15	2.79	89%	1.91	1.91	100%
19	Maintenance Grant									
19.02	Maintenance Grant	87.48	82.68	95%	124.42	124.42	100%	68.72	68.45	100%
	Sub Total	87.48	82.68	95%	124.42	124.42	100%	68.72	68.45	100%
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS									
20	Interventions for CWSN									
20.01	Provision for Inclusive Education	30.18	10.14	34%	80.85	32.20	40%	46.98	19.44	41%
	Sub Total	30.18	10.14	34%	80.85	32.20	40%	46.98	19.44	41%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
21	Innovation Head up to Rs. 50 lakh per district									
21.01	Girls Education	12.33	10.16	82%	12.18			12.33	10.67	87%
21.02	Intervention for SC / ST children	3.75	4.49	120%	3.75	2.96	79%	3.75	3.62	97%
21.03	Intervention for Minority Community children	3.75	3.96	106%	3.75	2.90	77%	3.75	3.20	85%
21.04	Intervention for Urban Deprived children	3.75			3.75	2.00	53%	3.75	3.19	85%
	Sub Total	23.58	18.61	79%	23.43	7.86	34%	23.58	20.68	88%
22	SMC/PRI Training									
22.01	Non-residential (3 days)	21.56	21.50	100%	31.16	29.17	94%	18.34	10.56	58%
	Sub Total	21.56	21.50	100%	31.16	29.17	94%	18.34	10.56	58%
VI	SCHOOL INFRASTRUCTURE									
23	Civil Works Construction									
23.03	New Primary School (Rural)				30.82			16.40	1.82	11%
23.05	New Upper Primary (Rural)				143.34					
23.07	Additional Class Room (Rural)	1409.65	1169.40	83%	2220.40	1709.28	77%	849.13	701.71	83%
23.11	Separate Girls Toilet	46.68	46.68	100%	14.49	14.49	100%	0.80	0.80	100%
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%			
23.24	Residential Schools/hostels for specific category of children									
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation									
	Sub Total	1456.60	1216.08	83%	2435.66	1750.38	72%	952.34	790.13	83%
VII	PROJECT MANAGEMENT COST									
24	Management									
24.01	Management up to 3.5%									
	(a) Project Management and MIS	72.23	91.03	126%	121.35	106.67	88%	100.33	129.48	129%
	(b) Training of Educational Administrators	0.12	0.08	67%	0.12			0.12		
	(c) School Mapping and Social Mapping	0.01			0.01			0.01		
	Sub Total	72.36	91.11	126%	121.48	106.67	88%	100.46	129.48	129%
24.02	Learning Enhancement Prog. (LEP) (up to 10%)									
	(a) Class I & II	3.38	1.75	52%	3.27	3.20	98%	1.72	1.37	80%
	(b) Class III to V	2.87	0.57	20%	4.04	4.00	99%	2.48	2.23	90%
	Sub Total	6.24	2.32	37%	7.30	7.20	99%	4.19	3.60	86%
24.03	Community Mobilization activities (up to 10%)	15.18	19.43	128%	22.77	14.35	63%	15.18	14.59	96%
	Sub Total	21.42	21.75	102%	30.07	21.55	72%	19.37	18.19	94%
	Total of SSA (District)	5206.12	4536.47	87%	7107.22	5552.12	78%	4572.15	4105.58	90%
25	STATE COMPONENT									
25.01	Management & MIS									
25.02	REMS									
	Total									
	STATE SSA TOTAL	5206.12	4536.47	87%	7107.22	5552.12	78%	4572.15	4105.58	90%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	JAMTARA			GODDA			PAKUR		
		Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.	Budget 2015-16	Achivement	% of Ach.
26	KGBV Financial Provisions (provide separate costing sheets for different Models)									
	Non-recurring (one time grant)									
26.01	Construction of Building (New)									
26.02	Construction of Building KGBV sanctioned earlier									
26.03	Boundary Wall						6.00	6.00	100%	
26.04	Boring/Hanpump						4.00	4.00	100%	
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%	6.00	6.00	100%	4.52	4.52	100%
	Sub Total Non-recurring	3.00	3.00	100%	6.00	6.00	100%	14.52	14.52	100%
	Recurring (100 Girls)									
26.11	Maintenance per girl Per month @ Rs.1500/-	72.00	58.34	81%	144.00	74.57	52%	108.00	95.83	89%
26.12	Stipend per girl per month @ Rs.100/-	4.80	4.74	99%	9.60	4.00	42%	7.20	6.16	86%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	4.00	3.36	84%	8.00	5.05	63%	6.00	5.20	87%
26.14	Salaries									
(a)	1 Warden @ Rs. 25,000/- per month	12.00	7.16	60%	24.00	17.22	72%	18.00		
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	38.40	21.97	57%	76.80	30.09	39%	57.60	46.66	81%
(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		
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	7.20	0.16	2%	14.40			10.80		
(f)	1 Full time Accountant @ Rs. 10,000/- per month	4.80	2.64	55%	9.60	6.45	67%	7.20	7.20	100%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	2.40	4.07	170%	4.80	4.20	88%	3.60	3.60	100%
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Assistant Cook @ Rs. 4,500/- per month per cook	7.20	2.40	33%	14.40	4.66	32%	10.80	8.51	79%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	4.00	2.97	74%	8.00	2.43	30%	6.00	5.98	100%
27.17	Electricity / water charges @ Rs. 1,000/-	4.00	3.58	90%	8.00	4.09	51%	6.00	4.85	81%
27.18	Medical care/contingencies @ Rs.1,250/-	5.00	1.26	25%	10.00	2.81	28%	7.50	3.72	50%
27.19	Maintenance @ Rs. 750/- per girl per month	3.00	2.88	96%	6.00	2.85	48%	4.50	4.50	100%
27.20	Miscellaneous @ Rs. 750/- per girl per annum	3.00	2.94	98%	6.00	4.82	80%	4.50	4.50	100%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	0.80	0.04	5%	1.60	0.23	14%	1.20	0.82	68%
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	1.04	87%
27.24	Capacity Building @ Rs 500/- per girl per annum	2.00	0.51	26%	4.00	0.37	9%	3.00	2.18	73%
27.25	Physical/ Self defence training @ Rs. 200/- per girl per annum	0.80	0.23	29%	1.60			1.20	0.66	55%
	Sub Total	176.20	119.89	68%	358.16	164.70	46%	272.94	201.41	74%
	KGBV Total	179.20	122.89	69%	364.16	170.70	47%	287.46	215.93	75%
	Grand Total - (SSA & KGBV)	5385.32	4659.36	87%	7471.38	5722.82	77%	4859.61	4321.51	89%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	SAHEBGANJ			PALAMAU			LATEHAR			GARHWA		
		Budget 2015-16	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.
I	ACCESS												
	SSA												
2	Residential Schools for specific category of children (100 children) Non-recurring (one time grant)												
2.04	Replacement of bedding (once in 3 years)	0.75											
	Sub Total	0.75											
	Recurring												
2.04	Maintenance @ Rs. 1,500/- per child per month												
2.05	Stipend @ Rs.100/- per child per month												
2.07	Salaries												
(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												
	Sub Total												
	Total	0.75											
6	Special Training for mainstreaming of Out-of-School Children												
6.01	Residential (Fresh)												
	(a) 12 months												
	(b) 9 months												
	(c) 6 months												
	(d) 3 months												
	Sub Total												
6.02	Residential (Continuing from previous year)												
	(c) 6 months												
	(d) 3 months												
	Sub Total												
6.03	Non-Residential (Fresh)												
	(b) 9 months												
	(c) 6 months												
	(d) 3 months	48.66	6.70	14%	12.78	0.84	7%	19.75	13.63	69%	6.55	2.62	40%
	Sub Total	48.66	6.70	14%	12.78	0.84	7%	19.75	13.63	69%	6.55	2.62	40%
6.04	Non-Residential (Continuing from previous year)												
	(b) 9 months												
	(c) 6 months												
	(d) 3 months	8.94									9.38		

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	SAHEBGANJ			PALAMAU			LATEHAR			GARHWA		
		Budget 2015-16	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.
	Sub Total	8.94									9.38		
6.05	Seasonal Hostel (Residential)												
	(c) 6 months	2.62	1.00	38%				25.15	7.98	32%			
	(e) 9 months Drop-in-Centre (Non-Residencial)										1.51	0.91	60%
	Sub Total	2.62	1.00	38%				25.15	7.98	32%	1.51	0.91	60%
	Total	60.21	7.70	13%	12.78	0.84	7%	44.90	21.61	48%	17.44	3.53	20%
II	RETENTION												
7	Free Text Book												
7.01	Free Text Book (P)												
	(a) Class I & II	71.50	58.19	81%	133.16	119.63	90%	58.88	52.97	90%	85.60	71.88	84%
	(b) Braille Books Class I & II	0.04			0.05			0.05			0.06		
	(c) Large Print Books Class I & II	0.05			0.07			0.07			0.08		
	(d) Class III to V	100.39	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			0.05			0.07			0.04		
	(f) Large Print Books Class III to V	0.09			0.08			0.08			0.10		
7.02	Free Text Book (UP)	114.77	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			0.07			0.03			0.04		
7.04	Large print books (UP)	0.15			0.08			0.13			0.11		
	Sub Total	287.09	227.93	79%	556.82	455.95	82%	242.57	210.71	87%	377.92	311.71	82%
8	Provision of 2 sets of Uniform												
8.01	All Girls	473.02	473.02	100%	832.88	826.06	99%	303.38	292.98	97%	553.32	553.32	100%
8.02	SC Boys	31.50	31.50	100%	282.95	277.44	98%	85.45	84.41	99%	154.06	154.06	100%
8.03	ST Boys	128.87	128.87	100%	108.92	102.16	94%	148.55	148.38	100%	105.50	105.50	100%
8.04	BPL Boys	166.26	166.26	100%	249.90	249.33	100%	54.56	52.31	96%	180.57	180.57	100%
	Sub Total	799.66	799.66	100%	1474.65	1454.98	99%	591.94	578.08	98%	993.45	993.45	100%
III	ENHANCING QUALITY												
10	Teachers Salary (Recurring-sanctioned earlier)												
10.04	Primary Teachers (TET Qualified)	222.78	232.89	105%	920.26	874.06	95%	323.36	317.65	98%	848.82	844.36	99%
10.05	Primary Teachers (Trained)	750.91	945.82	126%	1401.57	1398.98	100%	621.13	620.99	100%	1395.31	1385.95	99%
10.06	Primary Teachers (Un-trained)	484.39	571.30	118%	1839.04	1691.42	92%	361.24	359.54	100%	665.01	654.91	98%
10.10	Up Primary Teachers (TET Qualified)	111.10	46.58	42%	356.53	354.69	99%	113.12	107.55	95%	170.69	106.29	62%
10.11	Up Primary Teachers (Trained)	341.61	134.31	39%	284.68	273.57	96%	330.03	328.79	100%	348.37	287.64	83%
10.12	Up Primary Teachers (Un-trained)	396.49	222.08	56%	509.26	390.16	77%	52.81	52.76	100%	191.53	131.55	69%
10.14	Subject specific Upper Primary Teachers (Contract) Existing												
	(a) Science and Mathematics												
	(c) Languages												
	Sub Total (Recurring)	2307.27	2152.98	93%	5311.33	4982.88	94%	1801.69	1787.28	99%	3619.72	3410.70	94%
	Total (New+Recurring)	2307.27	2152.98	93%	5311.33	4982.88	94%	1801.69	1787.28	99%	3619.72	3410.70	94%
11	Training												
	(a) Teachers												
11.01	Refresher In-service Teachers' Training at BRC level												
	(a) Class I & II	3.96	5.58	141%	4.57	4.41	97%	4.54	4.54	100%	4.99	2.74	55%
	(a) Class I & II - on tribal language	0.11			0.11			0.11			0.11		
	(b) Class III to V	6.26	5.80	93%	12.79	5.80	45%	5.15	2.68	52%	8.11	7.76	96%
	(c) Class VI to VIII	1.22	0.77	63%	3.64	0.67	18%	0.72	0.72	99%	0.96		
11.02	Follow up meeting at CRC level												
	(a) Class I & II	3.96	4.89	123%	4.57	0.37	8%	4.54	4.47	99%	4.99	4.99	100%
	(a) Class I & II - on tribal language	0.11			0.11			0.11			0.11		
	(b) Class III to V	8.34	5.66	68%	17.06	1.16	7%	6.86	3.36	49%	10.82	10.82	100%
	(c) Class VI to VIII	1.52	0.54	36%	4.55	0.13	3%	0.91	0.27	30%	1.21		
11.04	Training of untrained Teachers												
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	16.02			41.28						22.50		

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	SAHEBGANJ			PALAMAU			LATEHAR			GARHWA		
		Budget 2015-16	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) Training of Resource Persons												
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	0.25			0.43	0.13	30%	0.19	0.18	95%	0.22	0.18	81%
	(b) Class III to V	0.25			0.43	0.15	35%	0.19	0.18	95%	0.22	0.18	81%
	(c) Class VI to VIII	0.38			0.65			0.29	0.28	98%	0.33	0.26	78%
	(C) NUEPA School Leadership Programme												
11.06	RPs Training	0.04			0.04			0.04			0.04		
11.07	Head Teacher Training	0.10			0.16			0.10			0.18		
	Sub Total	42.52	23.24	55%	90.38	12.82	14%	23.73	16.68	70%	54.78	26.93	49%
12	Academic Support through Block Resource Centre/ URC												
12.01	Salary of Faculty and Staff												
	(a) 6 RPs at BRC for subject specific training, in position	34.65	33.17	96%	15.25	11.93	78%	9.70	7.74	80%	15.25	13.78	90%
	(b) 2 RPs for CWSN, in position	20.59	16.64	81%	5.15	4.94	96%	12.01	11.86	99%	6.86	4.16	61%
	(c) 1 MIS Coordinator, in position	13.86	11.21	81%									
	(d) 1 Datra Entry Operator, in position	9.24	4.98	54%	19.80	19.57	99%						
	(e) 1 Accountant-cum-support staff for every 50 schools, in position	8.64			19.44			5.40			14.04		
12.04	Contingency Grant	4.50	4.18	93%	10.00	8.39	84%	4.50	4.49	100%	9.50	9.08	96%
12.05	Meeting, TA	2.70	1.69	63%	6.00	4.05	68%	2.70	1.85	69%	5.70	4.90	86%
	Sub Total	94.18	71.87	76%	75.63	48.88	65%	34.31	25.94	76%	51.35	31.92	62%
13	Academic Support through Cluster Resource Centres												
13.01	Salary of Cluster Coordinator	127.91	119.14	93%	258.32	219.77	85%	110.35	101.83	92%	125.40	117.56	94%
13.04	Contingency Grant	9.20	6.60	72%	14.30	14.16	99%	5.50	5.44	99%	7.30	7.30	100%
13.05	Meeting, TA	11.04	7.92	72%	17.16	16.59	97%	6.60	6.60	100%	8.76	8.76	100%
	Sub Total	148.15	133.66	90%	289.78	250.52	86%	122.45	113.87	93%	141.46	133.62	94%
14	Computer Aided Education in UPS under Innovation												
14.01	Computer Aided Education in upper primary schools (Physical target = No. of schools per district)												
	(b) Number of schools	17.11			15.90			7.43			9.85		
	Sub Total	17.11			15.90			7.43			9.85		
IV	ANNUAL GRANTS												
17	School Grant												
17.01	Primary	74.05	73.75	100%	134.10	131.10	98%	63.45	62.95	99%	76.50	76.25	100%
17.02	Upper Primary	38.36	37.17	97%	91.21	89.67	98%	30.17	30.10	100%	34.72	34.37	99%
	Sub Total	112.41	110.92	99%	225.31	220.77	98%	93.62	93.05	99%	111.22	110.62	99%
18	Research, Evaluation, Monitoring & Supervision												
18.01	REMS activities	2.60	1.75	67%	5.11			2.18	0.31	14%	2.60	2.58	99%
18.02	Monitoring & Supervision												
	Sub Total	2.60	1.75	67%	5.11			2.18	0.31	14%	2.60	2.58	99%
19	Maintenance Grant												
19.02	Maintenance Grant	96.09	96.10	100%	197.04	128.28	65%	92.71	92.39	100%	114.04	112.24	98%
	Sub Total	96.09	96.10	100%	197.04	128.28	65%	92.71	92.39	100%	114.04	112.24	98%
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
20	Interventions for CWSN												
20.01	Provision for Inclusive Education	72.43	13.39	18%	55.15	1.04	2%	39.13	11.03	28%	104.53	36.69	35%
	Sub Total	72.43	13.39	18%	55.15	1.04	2%	39.13	11.03	28%	104.53	36.69	35%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	SAHEBGANJ			PALAMAU			LATEHAR			GARHWA		
		Budget 2015-16	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.
21	Innovation Head up to Rs. 50 lakh per district												
21.01	Girls Education	12.18	10.82	89%	11.63	4.46	38%	12.18	1.58	13%	11.68	8.18	70%
21.02	Intervention for SC / ST children	3.75	3.70	99%	3.75	0.23	6%	3.75	2.76	74%	3.75	3.40	91%
21.03	Intervention for Minority Community children	3.75	3.31	88%	3.75	0.91	24%	3.75	0.69	18%	3.75	3.40	91%
21.04	Intervention for Urban Deprived children	3.75	2.24	60%	3.75	0.75	20%	3.75	0.80	21%	3.75		
	Sub Total	23.43	20.07	86%	22.88	6.35	28%	23.43	5.83	25%	22.93	14.98	65%
22	SMC/PRI Training												
22.01	Non-residential (3 days)	26.21	25.80	98%	48.65	12.49	26%	22.97	20.43	89%	27.90	24.15	87%
	Sub Total	26.21	25.80	98%	48.65	12.49	26%	22.97	20.43	89%	27.90	24.15	87%
VI	SCHOOL INFRASTRUCTURE												
23	Civil Works Construction												
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)	2005.71	671.89	33%	5534.03	19.25	0%	711.49	512.09	72%	1047.35	1047.35	100%
23.11	Separate Girls Toilet	4.83	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%
23.24	Residential Schools/hostels for specific category of children												
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation												
	Sub Total	2010.54	676.72	34%	5884.62	66.48	1%	713.10	513.70	72%	1118.88	1069.17	96%
VII	PROJECT MANAGEMENT COST												
24	Management												
24.01	Management up to 3.5%												
	(a) Project Management and MIS	105.98	173.55	164%	162.85	235.15	144%	85.76	124.34	145%	135.64	194.35	143%
	(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		
	Sub Total	106.11	173.55	164%	162.98	235.15	144%	85.89	124.34	145%	135.77	194.35	143%
24.02	Learning Enhancement Prog. (LEP) (up to 10%)												
	(a) Class I & II	3.27	2.73	83%	3.73	3.61	97%	3.71	1.11	30%	4.04	4.04	100%
	(b) Class III to V	3.13	2.47	79%	6.39	6.33	99%	2.57	0.42	16%	4.06	4.06	100%
	Sub Total	6.40	5.20	81%	10.12	9.94	98%	6.28	1.53	24%	8.10	8.10	100%
24.03	Community Mobilization activities (up to 10%)	22.77	22.11	97%	50.60	30.10	59%	22.77	2.83	12%	37.80	20.65	55%
	Sub Total	29.17	27.31	94%	60.72	40.04	66%	29.05	4.36	15%	45.90	28.75	63%
	Total of SSA (District)	6235.93	4562.65	73%	14489.74	7917.47	55%	3971.09	3619.61	91%	6949.73	6505.39	94%
25	STATE COMPONENT												
25.01	Management & MIS												
25.02	REMS												
	Total												
	STATE SSA TOTAL	6235.93	4562.65	73%	14489.74	7917.47	55%	3971.09	3619.61	91%	6949.73	6505.39	94%

SARVA SHIKSHA ABHIYAN
Target Vs Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	SAHEBGANJ			PALAMAU			LATEHAR			GARHWA		
		Budget 2015-16	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	KGBV Financial Provisions (provide separate costing sheets for different Models)												
	Non-recurring (one time grant)												
26.01	Construction of Building (New)	20.65	20.65	100%									
26.02	Construction of Building KGBV sanctioned earlier	0.36	0.36	100%									
26.03	Boundary Wall	9.00	9.00	100%									
26.04	Boring/Hanpump	5.07			6.50	6.50	100%						
26.06	Furniture / Equipment (including kitchen equipment)	2.26	2.26	100%									
26.07	TLM and equipment including library books (New)												
26.10	Replacement of bedding (once in 3 years)	0.75	0.75	100%									
	Sub Total Non-recurring	38.09	33.02	87%	6.50	6.50	100%						
	Recurring (100 Girls)												
26.11	Maintenance per girl Per month @ Rs.1500/-	162.00	124.32	77%	216.00	207.19	96%	108.00	94.05	87%	252.00	229.63	91%
26.12	Stipend per girl per month @ Rs.100/-	10.80	9.25	86%	14.40	13.72	95%	7.20	6.56	91%	16.80	15.80	94%
26.13	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	9.00	6.15	68%	12.00	11.53	96%	6.00	5.51	92%	14.00	12.13	87%
26.14	Salaries												
(a)	1 Warden @ Rs. 25,000/- per month	27.00	17.94	66%	36.00	2.52	7%	18.00	16.04	89%	42.00	32.29	77%
(c)	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teachers	86.40	47.12	55%	115.20	99.97	87%	57.60	31.18	54%	134.40	35.63	27%
(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	10.08	1.17	12%									
(e)	3 Part time teachers @ Rs. 5,000/- per month per teacher	16.20	1.99	12%	21.60	13.44	62%	10.80	7.71	71%	25.20	25.20	100%
(f)	1 Full time Accountant @ Rs. 10,000/- per month	10.80	10.80	100%	14.40	13.70	95%	7.20	7.20	100%	16.80	10.85	65%
(g)	2 Support Staff- (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	5.40	5.40	100%	7.20	7.03	98%	3.60	3.37	94%	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	16.20	16.01	99%	21.60	10.94	51%	10.80	5.42	50%	25.20	24.34	97%
26.15	Specific skill training @ Rs. 1,000/- per girl per annum	9.00	0.53	6%	12.00	7.95	66%	6.00	2.52	42%	14.00	9.63	69%
27.17	Electricity / water charges @ Rs. 1,000/-	9.00	7.09	79%	12.00	10.61	88%	6.00	5.21	87%	14.00	12.72	91%
27.18	Medical care/contingencies @ Rs.1,250/-	11.25	4.01	36%	15.00	10.18	68%	7.50	2.70	36%	17.50	10.43	60%
27.19	Maintenance @ Rs. 750/- per girl per mo	6.75	5.27	78%	9.00	7.90	88%	4.50	4.30	96%	10.50	9.71	92%
27.20	Miscellaneous @ Rs. 750/- per girl per a	6.75	5.94	88%	9.00	8.80	98%	4.50	4.36	97%	10.50	9.92	94%
27.21	Preparatory camps @ Rs. 200/- per girl per annum	1.80	1.04	58%	2.40	1.57	65%	1.20	0.27	23%	2.80	1.29	46%
27.22	P.T.A / school functions @ Rs. 200/- per girl per annum	1.80	1.65	92%	2.40	2.39	100%	1.20	1.13	94%	2.80	2.32	83%
27.24	Capacity Building @ Rs 500/- per girl per annum	4.50	1.60	36%	6.00	3.26	54%	3.00	1.73	58%	7.00	4.95	71%
27.25	Physical/ Self defence training @ Rs. 200/- per gril per annum	1.80	0.15	8%	2.40	1.65	69%	1.20	1.05	88%	2.80	0.93	33%
	Sub Total	406.53	267.43	66%	528.60	434.35	82%	264.30	200.31	76%	616.70	456.17	74%
	KGBV Total	444.62	300.45	68%	535.10	440.85	82%	264.30	200.31	76%	616.70	456.17	74%
	Grand Total - (SSA & KGBV)	6680.55	4863.10	73%	15024.84	8358.32	56%	4235.39	3819.92	90%	7566.43	6961.56	92%

JHARKHAND EDUCATION PROJECT COUNCIL, RANCHI
FINANCIAL PERFORMANCE OF KGBV STATE GOVT. FUND AS ON 31.03.2016

(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 available upto 31.03.2016	Expenditure upto 31.03.2016			Closing balance as on 31.03.2016
							Class VI-VIII (50 Girls)	Class IX-XII (200 Girls)	Total	
1	HAZARIBAGH	824.76	-291.29	585.65	0.00	294.36	78.81	297.81	376.62	-82.26
2	RAMGARH	323.24	-89.02	213.12	0.00	124.10	17.54	123.40	140.94	-16.84
3	KODARMA	323.24	-71.01	259.60	0.00	188.59	14.27	128.43	142.70	45.89
4	CHATRA	758.12	-167.52	455.79	0.61	288.88	74.64	272.17	346.81	-57.93
5	BOKARO	596.50	-149.26	404.32	0.00	255.06	20.49	192.31	212.80	42.26
6	DHANBAD	484.86	-198.77	445.69	0.00	246.92	61.81	250.88	312.69	-65.77
7	GIRIDIH	886.42	-322.21	652.78	0.00	330.57	54.87	448.89	503.76	-173.19
8	RANCHI	1025.54	-669.83	698.97	0.00	29.14	162.79	498.29	661.08	-631.94
9	KHUNTI	379.06	-167.55	319.97	0.66	153.08	35.04	201.34	236.38	-83.30
10	GUMLA	758.12	-250.24	501.39	0.00	251.15	68.60	287.64	356.24	-105.09
11	SIMDEGA	557.34	-78.85	255.80	0.00	176.95	28.10	103.38	131.48	45.47
12	LOHARDAGA	395.72	-142.39	272.46	0.00	130.07	40.66	154.52	195.18	-65.11
13	EAST SINGHBHUM	685.64	-428.50	664.72	0.00	236.22	88.09	427.56	515.65	-279.43
14	WEST SINGHBHUM	1137.18	-786.82	970.29	0.73	184.20	82.45	607.98	690.43	-506.23
15	SARAIKELA	596.50	-227.19	517.97	4.79	295.57	76.69	332.13	408.82	-113.25
16	DEOGHAR	613.16	35.13	441.88	0.00	477.01	24.74	197.26	222.00	255.01
17	DUMKA	724.80	-309.28	477.93	4.15	172.80	107.58	344.49	452.07	-279.27
18	JAMTARA	323.24	-44.52	244.46	0.70	200.64	23.26	118.45	141.71	58.93
19	GODDA	596.50	-127.54	353.04	0.00	225.50	0.00	116.73	116.73	108.77
20	PAKUR	434.88	-62.70	153.73	0.00	91.03	29.65	110.48	140.13	-49.10
21	SAHEBGANJ	652.32	-117.03	392.23	0.00	275.20	37.74	182.75	220.49	54.71
22	PALAMAU	1003.04	-243.04	882.71	0.00	639.67	144.31	501.38	645.69	-6.02
23	LATEHAR	484.86	-89.12	372.42	0.00	283.30	34.96	229.66	264.62	18.68
24	GARHWA	1098.02	-18.19	752.99	0.00	734.80	131.25	543.55	674.80	60.00
DISTRICT TOTAL:		15663.06	-5016.74	11289.91	11.64	6284.81	1438.34	6671.48	8109.82	-1825.01
STATE PROJECT OFFICE			24.22	2806.09	0.00	2830.31	0.00	0.00	0.00	2830.31
STATE TOTAL:		15663.06	-4992.52	14096.00	11.64	9115.12	1438.34	6671.48	8109.82	1005.30

KASTURBA GANDHI BALIKA VIDYALAYA (BY STATE GOVT.)
Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	JHARKHAND			HAZARIBAGH			RAMGARH			KODARMA			CHATRA			BOKARO		
		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
1	No. of Girls																		
2	Non-recurring (one time grant)																		
2.01	Furniture / Equipment (including kitchen equipment)	2.50	0.71	3.21															
2.02	TLM and equipment including library books (New)	0.05		0.05															
2.03	Replacement of bedding (once in 3 year	0.96	4.69	5.65		4.18	4.18												
	Sub Total Non-recurring	3.51	5.40	8.91		4.18	4.18												
3	Recurring (100 Girls)																		
3.01	Maintenance per girl Per month @ Rs.1500/-	1141.97	4483.48	5625.45	64.51	144.49	209.00	14.22	88.90	103.12	12.69	89.75	102.44	62.55	188.30	250.85	17.72	137.15	154.87
3.02	Stipend per girl per month @ Rs.100/-	73.57	318.45	392.02	4.65	10.58	15.23	0.94	6.39	7.33	0.90	8.21	9.11	3.63	13.04	16.67	0.92	12.49	13.41
3.03	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	61.20	368.17	429.37	2.52	7.00	9.52	1.56	6.33	7.89	0.25	7.45	7.70	2.73	11.63	14.36	0.93	11.10	12.03
3.04	Salaries																		
(a)	Part time teachers	8.94	677.72	686.66	1.54	104.30	105.84		1.23	1.23		11.27	11.27		32.30	32.30		13.42	13.42
(b)	1 Full time Accountant @ Rs. 10,000/-		24.31	24.31					5.85	5.85									
(c)	2 Support Staff- (Accountant/ Assistant,		45.20	45.20					2.37	2.37									
(d)	1 Head Cook and upto 2 Assistant Cook	0.95	18.77	19.72					2.06	2.06					1.04	1.04			
3.05	Specific skill training @ Rs. 1,000/- per girl per annum	13.42	87.24	100.66	0.20	2.58	2.78		0.98	0.98		0.70	0.70	0.30	2.70	3.00	0.25	0.53	0.78
3.06	Electricity / water charges @ Rs. 1,000/	30.12	146.61	176.73	0.82	6.48	7.30	0.08	2.95	3.03	0.04	2.08	2.12	1.52	5.94	7.46	0.09	4.33	4.42
3.07	Medical care/contingencies @ Rs.1,250/	33.15	152.79	185.94	1.02	3.76	4.78	0.26	2.92	3.18	0.07	1.70	1.77	2.23	8.14	10.37	0.32	4.69	5.01
3.08	Maintenance @ Rs. 750/- per girl per m	29.75	136.90	166.65	1.42	5.05	6.47	0.34	1.22	1.56	0.09	1.95	2.04	0.55	2.74	3.29	0.19	3.13	3.32
3.09	Miscellaneous @ Rs. 750/- per girl per	27.45	140.62	168.07	1.86	6.10	7.96	0.14	1.65	1.79	0.16	2.80	2.96	0.68	3.96	4.64		5.31	5.31
3.10	Preparatory camps @ Rs. 200/- per girl per annum	2.98	9.76	12.74	0.05	0.14	0.19					0.36	0.36	0.45	0.13	0.58			
3.11	P.T.A / school functions @ Rs. 200/- per girl per annum	6.45	23.10	29.55	0.21	1.42	1.63		0.12	0.12	0.07	1.13	1.20		0.69	0.69	0.05	0.16	0.21
3.12	Capacity Building @ Rs 500/- per girl per annum	3.20	21.89	25.09	0.01	0.46	0.47					0.76	0.76		1.56	1.56			
3.13	Physical/ Self defence training @ Rs. 200/- per gril per annum	1.68	11.07	12.75		1.27	1.27		0.43	0.43		0.27	0.27				0.02		0.02
	Sub Total	1434.83	6666.08	8100.91	78.81	293.63	372.44	17.54	123.40	140.94	14.27	128.43	142.70	74.64	272.17	346.81	20.49	192.31	212.80
	KGBV Total	1438.34	6671.48	8109.82	78.81	297.81	376.62	17.54		140.94	14.27	128.43	142.70	74.64	272.17	346.81	20.49	192.31	212.80

KASTURBA GANDHI BALIKA VIDYALAYA (BY STATE GOVT.)
Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	DHANBAD			GIRIDIH			RANCHI			KHUNTI			GUMLA			SIMDEGA		
		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
1	No. of Girls																		
2	Non-recurring (one time grant)																		
2.01	Furniture / Equipment (including kitchen equipment)	2.50		2.50					0.71	0.71									
2.02	TLM and equipment including library books (New)	0.05		0.05															
2.03	Replacement of bedding (once in 3 year)	0.96		0.96															
	Sub Total Non-recurring	3.51		3.51					0.71	0.71									
3	Recurring (100 Girls)																		
3.01	Maintenance per girl Per month @ Rs.1500/-	45.93	159.46	205.39	46.21	281.13	327.34	120.81	318.56	439.37	31.10	141.53	172.63	51.45	173.79	225.24	25.15	72.74	97.89
3.02	Stipend per girl per month @ Rs.100/-	2.52	13.25	15.77	3.74	17.46	21.20	6.99	22.10	29.09	1.64	9.38	11.02	3.14	14.07	17.21	2.03	6.04	8.07
3.03	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	2.10	16.00	18.10	1.94	22.28	24.22	7.49	31.80	39.29	1.13	12.88	14.01	1.82	18.02	19.84	0.86	9.90	10.76
3.04	Salaries																		
(a)	Part time teachers	1.88	40.90	42.78		43.10	43.10	1.96	38.92	40.88		18.92	18.92		49.20	49.20		10.07	10.07
(b)	1 Full time Accountant @ Rs. 10,000/-					4.19	4.19												
(c)	2 Support Staff- (Accountant/ Assistant,					14.29	14.29		4.01	4.01									
(d)	1 Head Cook and upto 2 Assistant Cook					2.70	2.70	0.95	2.06	3.01									
3.05	Specific skill training @ Rs. 1,000/- per girl per annum		5.54	5.54		7.62	7.62	4.08	13.68	17.76		3.80	3.80	2.69	4.76	7.45			
3.06	Electricity / water charges @ Rs. 1,000/	1.90	3.57	5.47	1.25	10.94	12.19	4.77	13.88	18.65		1.71	1.71	2.05	6.02	8.07		0.95	0.95
3.07	Medical care/contingencies @ Rs.1,250	0.64	3.56	4.20	0.27	11.55	11.82	4.91	13.49	18.40	1.12	5.28	6.40	1.93	8.34	10.27	0.04	0.43	0.47
3.08	Maintenance @ Rs. 750/- per girl per m	1.55	3.38	4.93	1.11	16.04	17.15	4.37	16.54	20.91		3.43	3.43	2.40	6.48	8.88		1.05	1.05
3.09	Miscellaneous @ Rs. 750/- per girl per	1.24	3.14	4.38	0.08	15.00	15.08	3.62	11.97	15.59		3.91	3.91	2.31	5.52	7.83	0.02	2.20	2.22
3.10	Preparatory camps @ Rs. 200/- per girl per annum	0.05	0.89	0.94	0.07	0.04	0.11	0.57	1.61	2.18				0.20	0.26	0.46			
3.11	P.T.A / school functions @ Rs. 200/- per girl per annum	0.40	0.76	1.16	0.20	2.45	2.65	1.03	2.18	3.21	0.05	0.50	0.55	0.39	0.73	1.12			
3.12	Capacity Building @ Rs 500/- per girl per annum		0.07	0.07		0.08	0.08	0.95	5.61	6.56				0.22	0.45	0.67			
3.13	Physical/ Self defence training @ Rs. 200/- per gril per annum	0.09	0.36	0.45		0.02	0.02	0.29	1.17	1.46									
	Sub Total	58.30	250.88	309.18	54.87	448.89	503.76	162.79	497.58	660.37	35.04	201.34	236.38	68.60	287.64	356.24	28.10	103.38	131.48
	KGBV Total	61.81	250.88	312.69	54.87	448.89	503.76	162.79	498.29	661.08	35.04	201.34	236.38	68.60	287.64	356.24	28.10	103.38	131.48

KASTURBA GANDHI BALIKA VIDYALAYA (BY STATE GOVT.)
Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	LOHARDAGGA			EAST SINGHBHUM			WEST SINGHBHUM			SARAIKELA			DEOGHAR			DUMKA		
		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
1	No. of Girls																		
2	Non-recurring (one time grant)																		
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																		
	Sub Total Non-recurring																		
3	Recurring (100 Girls)																		
3.01	Maintenance per girl Per month @ Rs.1500/-	30.86	95.05	125.91	70.57	287.95	358.52	65.59	390.11	455.70	60.30	224.03	284.33	20.18	143.33	163.51	80.32	230.13	310.45
3.02	Stipend per girl per month @ Rs.100/-	1.86	5.77	7.63	4.19	20.85	25.04	4.23	30.12	34.35	3.33	16.22	19.55	1.68	9.32	11.00	4.97	15.53	20.50
3.03	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	2.65	6.25	8.90	3.31	29.07	32.38	3.88	43.50	47.38	3.39	15.32	18.71	1.78	10.26	12.04	4.04	18.56	22.60
3.04	Salaries																		
(a)	Part time teachers		27.95	27.95	0.74	37.42	38.16	1.97	74.06	76.03	0.63	40.38	41.01		8.00	8.00		27.94	27.94
(b)	1 Full time Accountant @ Rs. 10,000/-																		
(c)	2 Support Staff- (Accountant/ Assistant)		0.95	0.95															
(d)	1 Head Cook and upto 2 Assistant Cook		2.40	2.40															
3.05	Specific skill training @ Rs. 1,000/- per girl per annum	0.15	0.71	0.86		0.45	0.45	0.37	9.35	9.72	1.15	6.04	7.19	0.10	5.21	5.31	1.01	6.22	7.23
3.06	Electricity / water charges @ Rs. 1,000/	0.59	3.10	3.69	2.77	15.36	18.13	0.58	12.53	13.11	1.94	6.90	8.84		4.13	4.13	4.84	11.27	16.11
3.07	Medical care/contingencies @ Rs.1,250/	1.34	3.19	4.53	2.03	10.35	12.38	2.13	16.57	18.70	1.78	9.88	11.66	1.00	4.29	5.29	3.97	11.10	15.07
3.08	Maintenance @ Rs. 750/- per girl per m	1.17	4.48	5.65	2.22	12.53	14.75	1.71	12.53	14.24	1.59	5.19	6.78		6.43	6.43	3.22	8.79	12.01
3.09	Miscellaneous @ Rs. 750/- per girl per a	1.46	3.47	4.93	1.90	11.82	13.72	1.58	11.38	12.96	1.68	5.35	7.03		4.92	4.92	3.22	8.83	12.05
3.10	Preparatory camps @ Rs. 200/- per girl per annum	0.21	0.14	0.35	0.10	0.77	0.87	0.07	0.94	1.01	0.09	0.04	0.13				0.24	1.47	1.71
3.11	P.T.A / school functions @ Rs. 200/- per girl per annum	0.29	0.59	0.88	0.26	0.79	1.05	0.06	2.21	2.27	0.39	0.99	1.38		0.46	0.46	0.64	0.97	1.61
3.12	Capacity Building @ Rs 500/- per girl per annum		0.04	0.04					1.90	1.90	0.18	0.96	1.14				0.81	3.24	4.05
3.13	Physical/ Self defence training @ Rs. 200/- per gril per annum	0.08	0.43	0.51		0.20	0.20	0.28	2.78	3.06	0.24	0.83	1.07		0.91	0.91	0.30	0.44	0.74
	Sub Total	40.66	154.52	195.18	88.09	427.56	515.65	82.45	607.98	690.43	76.69	332.13	408.82	24.74	197.26	222.00	107.58	344.49	452.07
	KGBV Total	40.66	154.52	195.18	88.09	427.56	515.65	82.45	607.98	690.43	76.69	332.13	408.82	24.74	197.26	222.00	107.58	344.49	452.07

KASTURBA GANDHI BALIKA VIDYALAYA (BY STATE GOVT.)
Achivement 2015-16 (Upto 31.03.2016)

(Rs. in lakh)

S. No.	Activity	JAMTARA			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	Class VI-VIII	Class IX-XII	Total
1	No. of Girls																					
2	Non-recurring (one time grant)																					
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												
	Sub Total Non-recurring								0.51	0.51												
3	Recurring (100 Girls)																					
3.01	Maintenance per girl Per month @ Rs.1500/-	19.76	84.87	104.63		88.62	88.62	21.55	66.25	87.80	33.25	136.10	169.35	114.11	371.56	485.67	29.05	150.15	179.20	104.09	419.53	523.62
3.02	Stipend per girl per month @ Rs.100/-	1.44	7.21	8.65		4.97	4.97	1.30	4.85	6.15	2.14	10.84	12.98	8.22	28.33	36.55	1.44	11.11	12.55	7.67	20.32	27.99
3.03	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girls per annum	1.06	5.96	7.02		6.49	6.49	1.23	3.57	4.80	1.57	9.42	10.99	7.63	28.33	35.96	1.32	12.59	13.91	6.01	24.46	30.47
3.04	Salaries																					
(a)	Part time teachers		10.75	10.75		5.32	5.32		11.72	11.72		15.32	15.32	0.22	19.70	19.92		14.51	14.51		21.02	21.02
(b)	1 Full time Accountant @ Rs. 10,000/- p								2.82	2.82								6.54	6.54		4.91	4.91
(c)	2 Support Staff- (Accountant/ Assistant,								4.68	4.68		0.27	0.27					7.53	7.53		11.10	11.10
(d)	1 Head Cook and upto 2 Assistant Cook								1.50	1.50								4.90	4.90		2.11	2.11
3.05	Specific skill training @ Rs. 1,000/- per girl per annum	0.03	0.67	0.70				0.83	1.33	2.16				1.22	6.42	7.64		3.60	3.60	1.04	4.35	5.39
3.06	Electricity / water charges @ Rs. 1,000/		2.65	2.65		4.21	4.21	1.11	2.48	3.59		1.28	1.28	2.78	12.10	14.88	0.30	3.74	4.04	2.69	8.01	10.70
3.07	Medical care/contingencies @ Rs.1,250	0.12	1.65	1.77		1.92	1.92	1.00	2.74	3.74	0.26	3.03	3.29	2.60	8.34	10.94	0.44	4.16	4.60	3.67	11.71	15.38
3.08	Maintenance @ Rs. 750/- per girl per m	0.40	2.31	2.71		1.01	1.01	1.09	2.36	3.45	0.06	1.67	1.73	2.10	7.89	9.99	1.25	3.62	4.87	2.92	7.08	10.00
3.09	Miscellaneous @ Rs. 750/- per girl per a	0.45	2.08	2.53		3.91	3.91	0.85	4.22	5.07	0.46	3.68	4.14	2.39	9.85	12.24	1.12	3.60	4.72	2.23	5.95	8.18
3.10	Preparatory camps @ Rs. 200/- per girl per annum					0.16	0.16	0.09	0.30	0.39		0.71	0.71	0.74	1.29	2.03		0.27	0.27	0.05	0.24	0.29
3.11	P.T.A / school functions @ Rs. 200/- per girl per annum		0.10	0.10		0.09	0.09	0.18	0.42	0.60		0.43	0.43	1.62	3.80	5.42	0.04	0.90	0.94	0.57	1.21	1.78
3.12	Capacity Building @ Rs 500/- per girl per annum		0.20	0.20		0.03	0.03	0.22	0.38	0.60				0.50	2.95	3.45		1.65	1.65	0.31	1.55	1.86
3.13	Physical/ Self defence training @ Rs. 200/- per gril per annum							0.20	0.35	0.55				0.18	0.82	1.00		0.79	0.79			
	Sub Total	23.26	118.45	141.71		116.73	116.73	29.65	109.97	139.62	37.74	182.75	220.49	144.31	501.38	645.69	34.96	229.66	264.62	131.25	543.55	674.80
	KGBV Total	23.26	118.45	141.71		116.73	116.73	29.65	110.48	140.13	37.74	182.75	220.49	144.31	501.38	645.69	34.96	229.66	264.62	131.25	543.55	674.80

JHARKHAND EDUCATION PROJECT COUNCIL, RANCHI
DISTRICT WISE OUTSTANDING ADVANCES AS ON 31.03.2016

(Rupees in lakhs)

Sl. No.	Name of Districts	Unadjusted Advance Prior to 2014-15			Unadjusted Advance 2015-16			Total Unadjusted Advance		
		Civil Works	Programme & Others	Total advance	Civil Works	Programme & Others	Total advance	Civil Works	Programme & Others	Total advance
1	Hazaribagh	732.25	268.01	1,000.26	1,402.84	1,041.17	2,444.01	2,135.09	1,309.18	3,444.27
2	Ramgarh	373.12	72.96	446.08	229.96	406.14	636.10	603.08	479.10	1,082.18
3	Kodarma	769.90	202.65	972.55	427.56	324.63	752.19	1,197.46	527.28	1,724.74
4	Chatra	937.90	120.51	1,058.41	176.76	510.88	687.64	1,114.66	631.39	1,746.05
5	Bokaro	644.88	112.85	757.73	1,498.87	817.75	2,316.62	2,143.75	930.60	3,074.35
6	Dhanbad	231.00	61.83	292.83	1,112.66	1,334.87	2,447.53	1,343.66	1,396.70	2,740.36
7	Giridih	2,259.16	517.76	2,776.92	1,217.70	2,213.13	3,430.83	3,476.86	2,730.89	6,207.75
8	Ranchi	187.60	478.47	666.07	595.31	870.19	1,465.50	782.91	1,348.66	2,131.57
9	Khunti	592.40	34.44	626.84	87.87	466.45	554.32	680.27	500.89	1,181.16
10	Gumla	732.74	168.80	901.54	970.15	923.31	1,893.46	1,702.89	1,092.11	2,795.00
11	Simdega	464.54	258.04	722.58	42.78	495.37	538.15	507.32	753.41	1,260.73
12	Lohardagga	315.37	392.11	707.48	367.02	419.83	786.85	682.39	811.94	1,494.33
13	East Singhbhum	705.89	68.77	774.66	235.72	1,111.04	1,346.76	941.61	1,179.81	2,121.42
14	West Singhbhum	819.44	371.44	1,190.88	537.51	1,406.04	1,943.55	1,356.95	1,777.48	3,134.43
15	Saraikela-Kharsawan	1,487.51	140.27	1,627.78	327.21	803.23	1,130.44	1,814.72	943.50	2,758.22
16	Deoghar	480.81	257.54	738.35	2,079.98	1,755.40	3,835.38	2,560.79	2,012.94	4,573.73
17	Dumka	756.48	214.56	971.04	1,638.55	1,410.68	3,049.23	2,395.03	1,625.24	4,020.27
18	Jamtara	495.81	168.48	664.29	909.55	496.56	1,406.11	1,405.36	665.04	2,070.40
19	Godda	875.01	114.75	989.76	1,645.58	364.02	2,009.60	2,520.59	478.77	2,999.36
20	Pakur	561.03	390.39	951.42	831.89	969.95	1,801.84	1,392.92	1,360.34	2,753.26
21	Sahebganj	1,302.05	942.44	2,244.49	692.87	1,113.22	1,806.09	1,994.92	2,055.66	4,050.58
22	Palamau	2,867.81	902.09	3,769.90	181.35	2,121.24	2,302.59	3,049.16	3,023.33	6,072.49
23	Latehar	404.13	98.49	502.62	448.50	760.52	1,209.02	852.63	859.01	1,711.64
24	Garhwa	1,890.77	95.30	1,986.07	1,073.36	1,311.05	2,384.41	2,964.13	1,406.35	4,370.48
TOTAL		20,887.60	6,452.95	27,340.55	18,731.55	23,446.67	42,178.22	39,619.15	29,899.62	69,518.77

