

Monthly Intervention wise Expenditure for the year 2011-12

Name of the District : Purba Medinipur

Actv. Code	Activity	Approved Budget 2011-12 (spillover)	Approved Budget 2011-12 (Fresh)	Total Outlay approved by PAB 2011-12	Expenditure incurred during April' 2011	Expenditure incurred during May' 2011	Expenditure incurred during June' 2011	Expenditure incurred during July' 2011	Expenditure incurred during August' 2011
	SSA								
2	New Teachers Salary	0.000	10939.845	10939.845	378.891	0.000	568.438	0.000	0.000
3	Teachers' Grant	0.000	103.990	103.990	0.000	0.000	0.000	0.000	0.000
4	Academic Support through Block Resource Centre/ URC	22.000	357.700	379.700	9.504	0.000	21.056	2.200	0.000
5	Academic Support through Cluster Resource Centres	0.000	421.090	421.090	29.700	0.000	44.550	3.400	0.000
6	Teachers Training	0.000	677.873	677.873	0.000	0.000	8.629	7.189	97.485
7	Interventions for Out of School Children	0.000	0.000	0.000	0.000	0.000	8.350	0.000	2.700
8	Special Training	0.000	203.200	203.200	0.000	0.000	0.000	0.000	0.000
9	Free Text Book	0.000	742.655	742.655	0.000	0.000	702.430	0.313	0.000
10	Uniforms to children studying in Govt schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	53.472
11	Interventions for CWSN (IED)	0.000	435.360	435.360	4.536	0.000	4.541	0.000	46.001
12	Civil Works	4323.188	6184.314	10507.502	0.000	0.000	223.778	806.715	14.338
13	Teaching Learning Equipment	286.050	0.000	286.050	0.000	0.000	0.000	0.000	0.000
14	Maintenance Grant	0.000	405.850	405.850	0.000	0.000	0.000	0.000	0.000
15	School Grant	0.000	294.140	294.140	0.000	0.000	0.000	0.000	0.000
16	Research, Evaluation, Monitoring & Supervision	0.000	72.098	72.098	0.000	0.000	2.051	1.004	0.104
17.01	Management & Quality	0.000	1100.000	1100.000	24.770	8.522	102.495	9.600	11.021
17.02	Learning Enhancement Prog. (LEP) (P & UP)	0.000	200.000	200.000	0.000	0.000	101.410	203.040	0.000
17.03	Community Mobilization	0.000	15.000	15.000	0.000	0.000	0.000	0.000	0.000
18.01	Computer Aided Education in upper primary schools	0.000	50.000	50.000	0.000	0.000	0.000	0.000	0.000
18(a)	Girls Education	0.000	15.000	15.000	0.000	0.000	0.000	0.000	0.000
18(b)	ECCE	0.000	10.000	10.000	0.000	0.685	0.000	1.645	0.000
18 ©	Intervention for SC / ST children	0.000	10.000	10.000	0.000	0.000	0.000	0.000	0.216
18(d)	Intervention for Minority Community children	0.000	15.000	15.000	0.000	0.000	9.376	1.115	0.000
18(e)	Intervention for Urban Deprived children	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
19	Community Training	0.000	263.832	263.832	0.000	0.000	1.736	0.000	22.458
20	Transport/Escort Facility	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21	Residential Schools for specific category of children	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21 A	Access	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total of SSA (District)	4631.238	22516.947	27148.185	447.401	9.207	1798.840	1036.221	247.794
22	STATE COMPONENT								
	Total of SSA	4631.238	22516.947	27148.185	447.401	9.207	1798.840	1036.221	247.794
23	NPEGEL								
	Non Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total of NPEGEL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	KGBV								
	Non Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total of KGBV	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total - (SSA, NPEGEL & KGBV)	4631.238	22516.947	27148.185	447.401	9.207	1798.840	1036.221	247.794

Monthly Intervention wise Expenditure for the year 2011-12

Name of the District : Purba Medinipur

Actv. Code	Activity	Expenditure incurred during September' 2011	Expenditure incurred during October' 2011	Expenditure incurred during November' 2011	Expenditure incurred during December' 2011	Expenditure incurred during January' 2012	Expenditure incurred during February' 2012	Expenditure incurred during March' 2012
	SSA							
2	New Teachers Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	Teachers' Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4	Academic Support through Block Resource Centre/ URC	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	Academic Support through Cluster Resource Centres	0.000	0.000	0.000	0.000	0.000	0.000	0.000
6	Teachers Training	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7	Interventions for Out of School Children	0.000	0.000	0.000	0.000	0.000	0.000	0.000
8	Special Training	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9	Free Text Book	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10	Uniforms to children studying in Govt schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11	Interventions for CWSN (IED)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12	Civil Works	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13	Teaching Learning Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14	Maintenance Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15	School Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16	Research, Evaluation, Monitoring & Supervision	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17.01	Management & Quality	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17.02	Learning Enhancement Prog. (LEP) (P & UP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17.03	Community Mobilization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18.01	Computer Aided Education in upper primary schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18(a)	Girls Education	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18(b)	ECCE	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18 ©	Intervention for SC / ST children	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18(d)	Intervention for Minority Community childrer	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18(e)	Intervention for Urban Deprived children	0.000	0.000	0.000	0.000	0.000	0.000	0.000
19	Community Training	0.000	0.000	0.000	0.000	0.000	0.000	0.000
20	Transport/Escort Facility	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21	Residential Schools for specific category of children	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21 A	Access	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total of SSA (District)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22	STATE COMPONENT							
	Total of SSA	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23	NPEGEL							
	Non Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total of NPEGEL	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	KGBV							
	Non Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total of KGBV	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total - (SSA, NPEGEL & KGBV)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Monthly Intervention wise Expenditure for the year 2011-12

Name of the District : Purba Medinipur

Actv. Code	Activity	Total Expenditure 2011-12	Balance	% of Cumulative Achievement
	SSA	<i>(Rs. In Lakh)</i>		
2	New Teachers Salary	947.329	9992.516	8.66%
3	Teachers' Grant	0.000	103.990	0.00%
4	Academic Support through Block Resource Centre/ URC	32.760	346.940	8.63%
5	Academic Support through Cluster Resource Centres	77.650	343.440	18.44%
6	Teachers Training	113.303	564.570	16.71%
7	Interventions for Out of School Children	11.050	-11.050	#DIV/0!
8	Special Training	0.000	203.200	0.00%
9	Free Text Book	702.743	39.913	94.63%
10	Uniforms to children studying in Govt schools	53.472	-53.472	#DIV/0!
11	Interventions for CWSN (IED)	55.077	380.283	12.65%
12	Civil Works	1044.832	9462.670	9.94%
13	Teaching Learning Equipment	0.000	286.050	0.00%
14	Maintenance Grant	0.000	405.850	0.00%
15	School Grant	0.000	294.140	0.00%
16	Research, Evaluation, Monitoring & Supervision	3.159	68.939	4.38%
17.01	Management & Quality	156.407	943.593	14.22%
17.02	Learning Enhancement Prog. (LEP) (P & UP)	304.450	-104.450	152.23%
17.03	Community Mobilization	0.000	15.000	0.00%
18.01	Computer Aided Education in upper primary schools	0.000	50.000	0.00%
18(a)	Girls Education	0.000	15.000	0.00%
18(b)	ECCE	2.330	7.670	23.30%
18 ©	Intervention for SC / ST children	0.216	9.784	2.16%
18(d)	Intervention for Minority Community children	10.491	4.509	69.94%
18(e)	Intervention for Urban Deprived children	0.000	0.000	#DIV/0!
19	Community Training	24.194	239.638	9.17%
20	Transport/Escort Facility	0.000	0.000	#DIV/0!
21	Residential Schools for specific category of children	0.000	0.000	#DIV/0!
21 A	Access	0.000	0.000	#DIV/0!
	Total of SSA (District)	3539.463	23608.722	13.04%
22	STATE COMPONENT			
	Total of SSA	3539.463	23608.722	13.04%
23	NPEGEL			
	Non Recurring	0.000	0.000	#DIV/0!
	Recurring	0.000	0.000	#DIV/0!
	Total of NPEGEL	0.000	0.000	#DIV/0!
24	KGBV			
	Non Recurring	0.000	0.000	#DIV/0!
	Recurring	0.000	0.000	#DIV/0!
	Total of KGBV	0.000	0.000	#DIV/0!
	Grand Total - (SSA, NPEGEL & KGBV)	3539.463	23608.722	13.04%