

**SARVASHIKSHA MISSION BARDHAMAN.****Intervention Wise Expenditure Incurred for the year 2009-10 and Approved Budget 2010-11**

Sl.no.	Intervention	APPROVED AWP & B 2009-10	AMOUNT RELEASED DURING THE YEAR	% of Achievement in 2009-10	APPROVED AWP & B 2010-11((including SSK & MSK for 2010-11))
1	New School Opening	0	0	-	
2	Teachers Salary (Recurring)	5144.87800	4813.29980	93.56	10148.23
3	Teachers Grant ( for TLM)	116.53000	111.76500	95.91	119.08
4	Circle Resource Centre	67.18000	59.96800	89.26	101.53
5	Cluster Resource Centre	195.71000	195.23000	99.75	307.65
6	Teachers Training	346.30000	272.70503	78.75	405.45
7	Out of School Children	298.45460	196.21896	65.74	406.3
8	Remidial Teaching (LEP)	150.00000	13.68518	9.12	390
9	Free Text Book	875.00000	874.91500	99.99	863.65
10	IED	189.52000	175.91049	92.82	530.66
11	Civil Works	1846.41600	1660.90864	89.95	6442
12	Furniture for Govt. UPS	0.00000	0.00000	-	0
13	Teaching Learning Equipment	34.00000	17.50000	51.47	262.1
14	Maintenance Grant	361.35000	359.54000	99.50	405.65
15	School Grant including	257.31000	255.94000	99.47	258.16
16	Research & Evaluation including	57.82800	41.70405	72.12	53.2
17	Management & Quality	510.86000	363.68727	71.19	729.25
18.a	ECCE	5.00000	5.00000	100.00	10
18.b	Girls Education	15.00000	15.00000	100.00	15
18.c	SC/ST	15.00000	14.55094	97.01	10
18.d	Computer Education	50.00000	49.95165	99.90	50
18.e	Disadvantaged Minorities	15.00000	15.00000	100.00	15
19	Community Training	12.46000	12.45600	99.97	164.02
#	Committed Liability of 2008-09	0.00000	231.42274	-	
##	IEDC fund released	0.00000	0.50000	-	
###	IEC fund released	0.00000	0.00000	-	
	<b>Total</b>	<b>10563.79660</b>	<b>9756.85875</b>	<b>92.36</b>	<b>21686.93</b>