

KENDRIYA VIDYALAYA SANGATHAN REGIONAL OFFICE, KOLKATA

KVS RO KOLKATA: Progress of PM SHRI Scheme 0 Year 202302024

NAME OF THE SCHOOL:										
S.No	Components as per costing sheet	Target(By HQs)		Target		Timeline of expenditure	Achievement		% Of Expenditure	Outcome of Expenditure
		Physical (data In number)	Financial	Physical (data only In number)	Financial (only in lacs)		Physical (data only In number)	Financial (only in lacs)		
1	Teaching Learning Material (IOV)	14695	73.47500	14396	68.87000		742	0.01	0.0073	
2	Learning Enrichment Programmer (LEP)	1309	13.09000	1257	12.66000		2	0.00	0.0000	
3	Student Assessment	44	11.00000	41	10.25000		123	0.00	0.0000	
4	Holistic Report Card (School)	14847	2.23000	13554	4.378091		978	0.000000	0.0000	
5	HPC Format Development (State)	0	0.00000	0	0.00000		0	0.00	#DIV/0!	
6	Module Development (Class 0 I)	610	1.22000	605	1.48600		1	0.00	0.0000	
7	Resource Material / Activity Hand Book	1644	6.41160	1656	6.15850		207	0.03	0.4514	
8	Science Kit	176	17.60000	186	16.10		54	1.44	8.9698	
9	Maths Kit	176	17.60000	184	16.40		56	1.65	10.0412	
10	Science Circles	571	28.55000	510	24.83		92	0.27	1.0957	
11	Math Circles	558	27.90000	498	25.58		101	0.92	3.5994	
12	Exposure Visit	24184	120.92000	24324	119.13		4212	2.68	2.2517	
13	Mentoring by Eminent Experts (National)	302	15.10000	54	3.01		7	0.08	2.4958	
14	Mentoring by Eminent Experts	44	4.40000	42	4.10		3	0.00	0.0000	
15	Tools & Equipment	44	132.00000	40	118.00		3	0.00	0.0000	
16	Construction of Workshop/Laboratory cum Classroom	44	660.00000	40	586.50		4	0.25	0.0426	
17	Transportation Spoke to Hub School	310	9.30000	310	9.30		48	0.26	2.8188	
18	In0Service Training (10 Days)	44	2.20000	41	2.50		3	0.00	0.0000	
19	Internships	900	16.08300	1141	20.3896		0	0.0000	0.0000	
20	Sr. Secondary School (upto highest class XII): Library Grant	44	8.80000	#VALUE!	7.22		#VALUE!	4.81	66.5512	
21	Sports Equipment	44	22.00000	64	21.50		42	6.94	32.2939	
22	Engagement of Yoga / Sports Teacher / Coaches	44	44.00000	42	43.00		32	12.43	28.8977	
23	Gudiance and Career Counselling	43	43.00000	43	40.60		17.35	7.14	17.5764	
24	Organizing Health Camps	44	22.00000	43	21.50		1324.5	6.40	29.7596	

25	21st Century Learning and Information Skills	44	22.00000	2141	21.50		18	3.35	15.5948
26	Citizenship skills, Constitutional values and Knowledge of India	44	22.00000	2142	21.50		20	2.92	13.5859
27	Financial support for Vocational Teachers/Trainers (New / Existing)	44	22.00000	42	21.00		8	1.13	5.4005
28	Financial support for Resource Persons (VE)	44	6.99424	40	6.35		6	0.08	1.2595
29	Raw Material Grant	44	22.00000	40	20.00		6	0.53	2.6425
30	Cost of providing hands0on Skill Training to Students	44	11.00000	43	10.750		33.0556	4.173	38.8180
31	Office Expenses/Contingencies	44	8.80000	40	8.20		8	0.73	8.8543
32	Project Innovation	44	814.00000	38	704.85		4	0.00	0.0000
33	Art/Craft Room	18	270.00000	16	255.00		3	0.00	0.0000
34	Computer Room	10	150.00000	8	105.00		3	0.00	0.0000
35	Lab Equipment (Biology)	19	4.65000	16	4.35		13	1.49	34.2331
36	Lab Equipment (Chemistry)	17	3.95000	17	3.95		3	1.48	37.3876
37	Lab Equipment (Physics)	37	6.25000	37	6.25		23	1.09	17.4640
38	Lab Equipment (Sci Lab)	15	24.60000	7	22.80		2	0.13	0.5847
39	Maths Lab	10	150.00000	12	150.02		4	0.02	0.0133
40	Social Science Lab	5	75.00000	5	60.10		1	0.00	0.0000
41	LED Lightening	44	0.88000	43	1.12		53	0.79	70.2445
42	Activity Promoting Green School (More than 200 Students)	44	4.40000	43	4.19		17	0.96	22.9302
43	Composting facility (like vermi0composting) for kitchen and garden waste	44	4.40000	43	4.30		26	1.76	40.8477
44	Vegetable /Medical/Kitchen Gardens	44	3.96440	43	6.4167		24	2.5510	39.7551
45	Colourful sorting dustbins painted in interesting characters for waste segregation	44	4.40000	44	4.30		78	3.53	81.9921
46	Drip Irrigation Systems (i.e. made with earther pots or plastic bottles or any other waste material)	44	8.80000	43	8.60		17	2.12	24.6808
47	Covering area of the school with grass or plantation of different varieties	44	22.00000	43	21.50		17	3.57	16.6272
48	Organize 'Swachhta Pakhwada' clean up drives	44	8.80000	43	8.60		27	3.99	46.3892
49	Expert Talks	44	2.20000	43	3.10		32	1.51	48.8335

50	Field Visits	44	44.00000	53	43.00		195	14.77	34.3385	
51	Desktop Computers	44	212.45710	58	207.66123		36	53.55999	25.7920	
52	Smart Classroom	44	88.00000	43	86.00		17	23.50	27.3256	
53	No. of Schools having Students (more than 1000)	44	59.50000	#VALUE!	40.50		9.5	4.68	11.5617	
54	Braille Stationary Material (Inc. Embossed Charts, globes etc)	9	0.31500	9	0.32		1	0.22	69.8413	
55	Providing Aids & Appliances	259	9.06500	201	7.2450		33	0.5443	7.5124	
56	Financial Support to Special Educators	39	17.55000	39	17.55		17	3.91	22.2668	
57	Identification and Assessment (Medical Assessment Camps)	44	0.88000	42	0.86		18	0.27	31.5116	
58	Training to Girls on SelfDefence	44	13.20000	43	12.63		181	4	28.1987	
59	Vending Machine	44	17.60000	47	16.24		42	8.81	54.2605	
60	Incinerators	44	4.40000	46	4.95		38	5.92	119.6915	
61	Adolescent Girls Programs	44	6.60000	43	6.45		23	1.49	23.1256	
62	Career Guidance and Counselling of Students	44	2.20000	42	5.90		18	2.83	47.9098	
63	Child Tracking	0	0.00000	0	0.00		0	0.00	#DIV/0!	
64	Community Participation	44	4.40000	43	4.30		16.1	0.71	16.5063	
65	Trainings through The District / Regional Institute of Education and Training	0	0.00000	0	0.00		0	0.00	#DIV/0!	
66	MMMER (1%)	0	0.00000	0	0.00000		0	0.00	#DIV/0!	
		62391	3452.13534	#VALUE!	3120.79176		#VALUE!	207.98	6.664304446	0