

Quarterly Progress Report

State : Maharashtra

Annex-IX
(para 92.1)

Quarter Ending : Upto 31st December,2008

(Rs. in Lakh)

Sr. No.	Activity	Unit	Commulative Progress from the beginning of the programme till the end of the previous year	Approved AWP&B including spillover 2008-09		Quarterly Expenditure						Total for this Year till the end of the Quarter (Upto 31st Dec. 2008)		Balance available for the year	Commulative Progress from the beginning of the programme till the end of the Quarter		Remarks
						Quarter 1		Quarter 2		Quarter 3							
						Phy	Fin	Phy	Fin	Phy	Fin						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15			
1	PRIMARY																
1.1	New Primary School (Phy)	No. of															
	Salary																
1.2	New Teacher (Regular)	No. of teachers	0	263.72	5009	1352.43	0	0	511	137.94	2726	735.99	3237	873.93	478.50	874	1137.65
	(a) Male																
	(b) Female																
	Sub Total			263.72		1352.43		0.00	511	137.94	2726	735.99	3237	873.93	478.50		1137.65
1.3	New Para Teacher	No. of teachers			5009	676.22		0	428	59.91	2695	377.26	3123	437.17	239.05		437.17
	(a) Male																
	(b) Female																
	Sub Total					676.22		0.00	428	59.91	2695	377.26	3123	437.17	239.05		437.17
1.4	Additional Teacher (Regular)	No. of teachers		523.86	1236	333.72			622	168.00	78	21.00	700	189.00	144.72		712.86
	(a) Male																
	(b) Female																
	Sub Total			523.86		333.72		0.00	622	168.00	78	21.00	700	189.00	144.72		712.86
1.5	Additional Teacher (Para)	No. of teachers															
	(a) Male																
	(b) Female																
	Sub Total																
1.6	Previous years sanctioned teachers (Regular)	No. of teachers															
	(a) Male																
	(b) Female																
	Sub Total																
1.7	Previous years sanctioned teachers (Para)	No. of teachers															
	(a) Male																
	(b) Female																
	Sub Total																
	Total																
2	UPPER PRIMARY																
2.1	New Upper Primary School (Phy)	No. of Schools															
2.2	New Teacher (Regular)	No. of teachers		16.13	50	13.50		0.00	13	3.51	37	9.99	50	13.50	0.00		29.63
	(a) Male																
	(b) Female																
	Sub Total			16.13	50	13.5		0.00	13	3.51	37	9.99	50	13.50	0.00		29.63
2.3	New Para Teacher	No. of teachers															
	(a) Male																
	(b) Female																
	Sub Total																

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						Quarter 1		Quarter 2		Quarter 3								
						Phy	Fin	Phy	Fin	Phy	Fin							Phy
2.4	Additional Teacher (Regular)	No. of teachers																
	(a) Male																	
	(b) Female																	
	Sub Total																	
2.5	Additional Teacher (Para)	No. of teachers																
	(a) Male																	
	(b) Female																	
	Sub Total																	
2.6	Previous year sanctioned teachers (Regular)	No. of teachers																
	(a) Male																	
	(b) Female																	
	Sub Total																	
2.7	Previous years sanctioned teachers (Para)	No. of teachers																
	(a) Male																	
	(b) Female																	
	Sub Total																	
	Total																	
3	Free Text Book to Focus Group	No. of children																
3.1	Primary		25099.52	9111448	12118.23	9111448	123.86	911448	138.73	911448	2563.43	911448	2826.02	9292.21				27925.54
3.2	Upper Primary		11399.76	4896718	10723.81	4896718	6.93	4896718	208.33	4896718	511.03	4896718	726.29	9997.52				12126.05
	Sub Total		36499.28	14008166	22842.04	14008166	130.79	5808166	347.06	5808166	3074.46	5808166	3552.31	19289.73				40051.59
4	Maintenance Grants for Schools	No. of children																
4.1	New Primary		13924.46	77807	5835.53	10452	727.2	41098	3082.37	25519	1913.94	76313	5723.51	112.02				19647.97
4.2	Upper Primary																	
	Sub Total		13924.46	77807	5835.53	10452	727.20	41098	3082.37	25519	1913.94	76313	5723.51	112.02				19647.97
5	TLE	No. of Schools																
5.1	New Primary		239.83	5059	1003.70	27	5.40	661	132.19	3483	696.50	4170	834.09	169.61				1073.92
	Sub Total		239.83	5059	1003.70		5.40	661	132.19	3483	696.50	4170	834.09	169.61				1073.92
6	TLE																	
6.1	New Upper Primary		221.86	50	26.10	0	0.00	13	6.50	39	19.60	52	26.10	0.00				247.96
6.2	Existing UPS not covered under OBB		7362.58				0.00		0.00	0	0.00	0	0.00	0.00				7362.58
	Sub Total		7584.44	50	26.10		0.00	13	6.50	39	19.60	52	26.10	0.00				7610.54
7	School Grant	No. of Schools																
7.1	Primary		6263.67	65066	3253.30	13801	869.85	45238	2261.88	2431	121.57	65066	3253.30	0.00				9516.97
7.2	Upper Primary		3627.60	33671	2356.97	5374	484.14	22732	1591.27	3374	236.17	33023	2311.58	45.39				5939.18
	Sub Total		9891.27	98737	5610.27		1353.99	67970	3853.15	5805	357.74	98089	5564.88	45.39				15456.15
8	Teacher Grant	No. of teachers																
8.1	Primary		5513.07	216997	1084.99	33217	218.51	159926	799.63	13226	66.13	216854	1084.27	0.72				6597.34
8.2	Upper Primary		4980.86	205290	1026.45	30618	200.66	132694	663.47	28742	143.71	201568	1007.84	18.61				5988.70
	Sub Total		10493.93		2111.44		419.17	292620	1463.10	41968	209.84	418422	2092.11	19.33				12586.04
9	Teacher Training (Primary)	No. of Teachers																
9.1	In-service training upto 10 days at BRC			413498	6202.47	102768	2105.50	379202	725.19	69147	1037.21	257860	3867.90	2334.57				3867.90
9.2	Upto 10 days Cluster level meeting and Peer group training sessions												0.00	0.00				0.00
9.3	30 days induction training of newly recruited teachers			10117	202.34		0.00	599	11.98	261	5.22	860	17.20	185.14				17.20
9.4	60 days for on the job, untrained teachers to acquire professional qualifications through in-service/ distance eprogramme			2370	82.95		0.00	107	3.74	179	6.28	286	10.02	72.93				10.02
9.5	Upto 10 days training of BRC and CRC co-ordinators and resource persons			7704	77.04	225	2.20	734	7.34	460	4.60	1414	14.14	62.90				14.14
	Sub Total				6564.80		2107.70	380642	748.25	70048	1053.31	260420	3909.26	2655.54				3909.26

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						Quarter 1		Quarter 2		Quarter 3								
						Phy	Fin	Phy	Fin	Phy	Fin							Phy
10	Teacher Training(Primary/Upper Primary)	No. of Teachers																
10.1	In-service course 20 days		12264.36		0.00		0.00		0.00			0	0.00		0.00			12264.36
10.2	Orientation for freshly trained recruits-		235.00		0.00		0		0.00			0	0.00		0.00			235.00
10.3	Refresh course for untrained teachers - 60 days		227.56		0.00		0.00		0.00			0	0.00		0.00			227.56
10.4	DRG/BRG/CRG		70.48		0.00		0.00		0.00			0	0.00		0.00			70.48
	Sub Total		12797.40		0.00		0.00		0.00			0	0.00		0.00			12797.40
11	SIEMAT																	
	Sub Total				0.00													
12	Training of Community leaders																	
12.1	Training of Community leaders as per village	No. of Community Leaders	562.91	339045	203.43	1	0.12	23450	14.07	155483	93.29	179133	107.48		95.95			670.39
12.2	Training of School Management Committee as per school	No. of SMCs	22.68	0	0.00		0		0.00			0	0.00		0.00			22.68
	Sub Total		585.59	339045	203.43		0.12	23450	14.07	155483	93.29	179133	107.48		95.95			693.07
13	Intervention for Disabled Children																	
13.1	Total CWSN enrolled	No. of Children	11393.07	398232	3982.32	4806	139.84	354000	438.87	65010	650.10	122881	1228.81		2753.51			12621.88
13.2	No. of CWSN actually provided assistive devices																	
13.3	Teacher training	No. of Teachers																
13.4	Training of teacher educators	No. of Educators																
13.5	Barrier Free Access	No. of Schools																
13.6	Other																	
	Sub Total		11393.07	398232	3982.32		139.84	354000	438.87	65010	650.10	122881	1228.81		2753.51			12621.88
14	Research, Evaluation, Supervision and Monitoring																	
14.1	Research & Evaluation	No. of Schools	3291.84	98737	691.16	322	32.92	13301	93.11	23060	161.42	41064	287.45		403.71			3579.29
14.2	Supervision and Monitoring		122.05															122.05
	Sub Total		3413.89	98737	691.16		32.92	13301	93.11	23060	161.42	41064	287.45		403.71			3701.34
15	Management & Quality																	
15.1	Management & MIS- District	No. of Dist.	11758.22	0	3120.00		578.83	35	678.21	35	914.27	35	2171.31		948.69			13929.53
15.2	Management & MIS-SPO	No. of SPO	876.35	0	0.00		0.00	0	0.00	0	0.00	0	0.00		0.00			876.35
15.3	Learning Enhancement Programme			0	1128.00		0.00	35	80.83	35	236.26	35	317.09		810.91			317.09
	Sub Total		12634.57		4248.00		578.83	35	759.04	35	1150.53	35	2488.40		1759.60			15122.97

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						Quarter 1		Quarter 2		Quarter 3								
						Phy	Fin	Phy	Fin	Phy	Fin							Phy
16	Innovative Activity																	
16.1	ECCE	No. of districts	1128.54	34	170.00	34	0.31	34	9.39	34	22.15	34	31.85	138.15		1160.39		
16.2	Girls Education		1797.62	35	525.00	35	7.49	35	27.78	35	18.25	35	53.52	471.48		1851.14		
16.3	SC/ST		1604.86	35	525.00	35	0.15	35	11.54	35	13.80	35	25.49	499.51		1630.35		
16.4	Computer Education for upper primary		2417.79	35	1750.00	35	2.78	35	1486.20	35	37.75	35	1526.73	223.27		3944.52		
16.5	Interventions for educationally disadvantaged minorities		0.00	28	420.00	28	0.25	28	6.12	28	86.59	28	92.96	327.04		92.96		
16.6	Interventions for urban deprived		0.00	8	110.00	0	0	8	0.41	8	2.74	8	3.15	106.85		3.15		
16.7	Other		43.87			0	0	0	0.00	0	0.00	0	0.00	0.00		43.87		
	Sub Total		6992.68	35	3500.00	10.98	35	1541.44	181.28	35	1733.70	1766.30	8726.38					
17	Bloek Resource Centre / Urban Resource Centre																	
17.1	Salary of Resource Persons	No. of RP	14684.20	7644	3822.00	1456	727.85	1097	548.70	2766	1382.85	5319	2659.40	1162.60		17343.60		
17.2	Furniture Grant	No. of BRC	821.17	0	18.38	0	0.00	0	0.00	0	0.00	0	0.00	18.38		821.17		
17.3	Contingency Grant		230.02	406	81.2	406	12.11	406	45.81	406	8.23	406	66.15	15.05		296.17		
17.4	Meeting TA		136.58	406	36.54	406	5.44	406	20.37	406	3.97	406	29.78	6.76		166.36		
17.5	TLM Grant		134.96	406	20.30	406	3.30	406	10.43	406	2.29	406	16.02	4.28		150.98		
	Sub Total		16006.93	406	3978.42	406	748.70	406	625.31	406	1397.34	406	2771.35	1207.07		18778.28		
18	Cluster Resource Centre																	
18.1	Salary of Resource Persons	No. of RP	1785.92	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00		1785.92		
18.2	Furniture Grant	No. of CRC	486.64	0	5.80	0	0.00	0	0.00	0	0.00	0	0.00	5.80		486.64		
18.3	Contingency Grant		706.06	5740	172.2	5740	29.45	5740	84.89	5740	37.43	5740	151.77	20.43		857.83		
18.4	Meeting TA		637.65	5740	206.64	5740	35.33	5740	101.81	5740	45.26	5740	182.40	24.24		820.05		
18.5	TLM Grant		254.63	5740	57.4	5740	10.52	5740	29.00	5740	11.62	5740	51.14	6.26		305.77		
	Sub Total			3870.90	442.04	5740	75.30	5740	215.70	5740	94.31	5740	385.31	56.73		4256.21		
19	Interventions for Out of School																	
19.1	EGS (Primary)	No. of Children	5169.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00		5169.07		
19.2	EGS (Upper Primary)		1587.72	38256	902.84	15	10.27	7774	183.46	5638	133.06	13847	326.79	576.05		1914.51		
19.3	Bridge Course (Residential)		582.25	2194	74.6	0	0.00	270	9.17	708	24.06	977	33.23	41.37		615.48		
19.4	Bridge Course (Non-Residential)		855.28	3910	30.03	22	0.02	0	0.00	532	4.10	535	4.12	25.91		859.40		
19.5	Back to School (Seasonal School)		0.00	25392	212.02	0	0.22	1071	9.00	2994	25.15	4092	34.37	177.65		34.37		
19.5	Back to School (Seasonal Hostel)		0.00	80289	3910.88	0	0.00	1031	50.19	14645	713.2	15675	763.39	3147.49		763.39		
19.6	Mobile Schools		0.00	0	0	0	0.00	0	0.00	0	0	0	0.00	0.00		0.00		
19.7	Madarasa / Maktab		0.00	9151	140.47	0	0.71	0	0.00	180	2.77	226	3.48	136.99		3.48		
19.8	AIE Center		0.00	55396	850.33	9	3.42	2902	44.69	20391	314.02	23515	362.13	488.20		362.13		
19.9	Other (RGSS+Remedial teach+Innt.ed.)		9818.35	15012	330.26	52	29.84	1553	34.17	3227	70.99	6136	135.00	195.26		9953.35		
	Sub Total		18012.67	6451.43	44.48	14601	330.68	48315	1287.35	65004	1662.51	4788.92	19675.18					

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			Phy	Fin	Phy	Fin	Quarter 1		Quarter 2		Quarter 3		Phy	Fin	Fin	Phy	Fin		
							Phy	Fin	Phy	Fin	Phy	Fin							
20	NPEGEL																		
20.1	Model Cluster Schools for girls	No. of Clusters		1301.67	0	162.80	4	0.42		5.99	67.11	4	73.52	89.28		1375.19			
20.2	Skill building activities for girls			141.67		0.00		0		0.00	0.00	0	0.00	0.00		141.67			
20.3	TEL, library, sports, vocational training				0	15.43		0		15.43	0.00	0	15.43	0.00		15.43			
20.4	Recurring grant to model cluster			148.34	523	156.90		0		16.00	53.63	0	69.63	87.27		217.97			
20.5	Awards to schools / teachers			38.48	523	26.15		0		7.90	2.29	0	10.19	15.96		48.67			
20.6	Student evaluation, remedial teaching, bridge courses, alternative schools			63.88	523	52.30		0		8.30	19.02	0	27.32	24.98		91.20			
20.7	Learning through open schools				0	0.00		0			0.00	0	0.00	0.00		0.00			
20.8	Teacher Training			26.25	523	20.92		0		1.20	7.30	0	8.50	12.42		34.75			
20.9	Child Care Centre			88.62	1046	52.30		0		3.26	18.33	0	21.59	30.71		110.21			
20.10	Additional Incentives		No. of girls students	374.18	519827	110.62		0		7.07	30.69	0	37.76	72.86		411.94			
20.11	Community Mobilisation and Management Cost	No. of Clusters	126.24		18.61		0		1.69	16.92	0	18.61	0.00		144.85				
Total (NPEGEL)			2309.33		616.03		0.42		66.84	215.29	4	282.55	333.48		2591.88				
21	KGBV																		
	(A) Non Recurring		576.43				0.00				0	0.00	0.00		576.43				
21.1	(a) Construction of Building			36	1297.80		0.00		31.23	79.00	0	110.23	1187.57		110.23				
	(b) Boundary Wall			36	54.00		0.00		0.00	17.26	0	17.26	36.74		17.26				
	(c) Boring / Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1 lakh)			36	36.00		0.00				0	0.00	36.00		0.00				
	(d) Electricity			36	7.20		0.00		0.00	0.00	0	0.00	7.20		0.00				
21.2	Furniture /Equipment including			0	50.00		0.00		3.58	8.45	0	12.03	37.97		12.03				
21.3	Teaching learning material and			0	60.00		0.00		0.12	6.00	0	6.12	53.88		6.12				
21.4	Bedding			0	15.00		0.00		3.00	4.26	0	7.26	7.74		7.26				
	Sub Total		576.43		1520.00		0.00		37.93	114.97		152.90	1367.10		729.33				
	(B) Recurring Costs per annum																		
21.5	Maintenance per girl student per			36	324.00	0	4.04		65.23	42.58	0	111.85	212.15		111.85				
21.6	Stipend for girl student per month			36	21.60		0.00		9.66	4.56	0	14.22	7.38		14.22				
21.7	Supplementary TLM, stationery and other Educatinal material			36	21.60		0.00		4.38	3.65	0	8.03	13.57		8.03				
21.8	Examination fee			36	0.72		0.00		0.19	0.39	0	0.58	0.14		0.58				
21.9	Salaries :						0.00				0	0.00	0.00		0.00				
	1 Warden			36	432.00		2.69		18.81	100.25	0	121.75	310.25		121.75				
	4 Full time teachers						0.00		0.00	0.00	0	0.00	0.00		0.00				
	2 Urdu teachers (only for blocks with muslim population above 20% and select urban areas) for a minimum of 2 girls on demand. If the demand for a urdu language teacher only one teacher will be given. If the demand is for medium of instruction in Urdu then						0.00				0	0.00	0.00		0.00				
	3 Part time teachers						0.00				0	0.00	0.00		0.00				
	1 Full time Accountnat						0.00				0	0.00	0.00		0.00				
	2 support staff - (Accountant / Assistant, Peon Chowkidar)						0.00				0	0.00	0.00		0.00				
	1 Head cook and 1 Asst cook for 50 girls and 2 Asst. cooks for 100 girls						0.00				0	0.00	0.00		0.00				

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					Phy	Fin	Phy	Fin	Phy	Fin							
21.10	Vocational training /specific skill			36	18.00		0.00	13.00	5.00		0	18.00	0.00		18.00		
21.11	Electricity / Water Charges			36	21.60		0.00	3.84	1.76		0	5.60	16.00		5.60		
21.12	Medical care / contingencies @Rs.750/-			36	27.00		0.00	5.75	1.58		0	7.33	19.67		7.33		
21.13	Maintenance			36	14.40		0.00	5.61	0.92		0	6.53	7.87		6.53		
21.14	Miscellaneous			36	14.40		0.00	2.98	2.55		0	5.53	8.87		5.53		
21.15	Preparatory camps			36	5.40		0.00	2.87	0.38		0	3.25	2.15		3.25		
21.16	PTAs / School funtions			36	5.40		0.00	1.02	0.61		0	1.63	3.77		1.63		
21.17	Provision of Rent (8 months)			36	172.80		0.00	17.38	50.94		0	68.32	104.48		68.32		
21.18	Capacity building			36	10.80		0.00	7.20			0	0.00	10.80		0.00		
	Sub Total				1089.72		6.73	157.92				372.62	717.10		372.62		
	Total KGBV (Non - recurring and recurring cost)				576.43		2609.72	6.73	195.85			114.97	525.52	2084.20		1101.95	
	Remedial Teaching				3788.99	0	0.00	0.00	0.00			0	0.00	0.00		3788.99	
22.01	Management						853.94	29.39	21.42			195.01	245.82	608.12		245.82	
22.02	REMS						558.30	0.00	0.00			0	0.00	558.30		0.00	
23	Civil Work				114868.26	26748	34730.12	1957	171.21			1524.60	13398.80	1957	15094.61	19635.51	129962.87
	Grand Total				286687.63		109234.66	6583.17	15828.91			27409.32	50029.37	59205.29		336717.00	