

Quarterly Progress Report

State : Maharashtra

Annex-IX
(para 92.1)

Quarter Ending : Upto 30th September, 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 Sept. 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						
							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) Salary	No. of													
1.2	New Teacher (Regular)	No. of teachers	0	263.72	5009	1352.43	0	0	511	137.94	511	137.94	1214.49	138	401.66
	(a) Male														
	(b) Female														
	Sub Total			263.72		1352.43		0.00	511	137.94	511	137.94	1214.49		401.66
1.3	New Para Teacher	No. of teachers			5009	676.22		0	428	59.91	428	59.91	616.31		59.91
	(a) Male														
	(b) Female														
	Sub Total					676.22		0.00	428	59.91	428	59.91	616.31		59.91
1.4	Additional Teacher (Regular)	No. of teachers		523.86	1236	333.72			622	168.00	622	168.00	165.72		691.86
	(a) Male														
	(b) Female														
	Sub Total			523.86		333.72		0.00	622	168.00	622	168.00	165.72		691.86
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	13	3.51	9.99		19.64
	(a) Male														
	(b) Female														
	Sub Total			16.13	50	13.5		0.00	13	3.51	13	3.51	9.99		19.64
2.3	New Para Teacher	No. of teachers													
	(a) Male														
	(b) Female														
	Sub Total														

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						Quarter 1		Quarter 2								
						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	262.59	11855.64	25362.11			
3.2	Upper Primary		11399.76	4896718	10723.81	4896718	6.93	4896718	208.33	4896718	215.26	10508.55	11615.02			
	Sub Total		36499.28	14008166	22842.04	14008166	130.79	5808166	347.06	5808166	477.85	22364.19	36977.13			
4	Maintenance Grants for Schools	No. of children														
4.1	New Primary		13924.46	77807	5835.53	10452	727.2	41098	3082.37	50794	3809.57	2025.96	17734.03			
4.2	Upper Primary															
	Sub Total		13924.46	77807	5835.53	10452	727.20	41098	3082.37	50794	3809.57	2025.96	17734.03			
5	TLE	No. of Schools														
5.1	New Primary		239.83	5059	1003.70	27	5.40	661	132.19	688	137.59	866.11	377.42			
	Sub Total		239.83	5059	1003.70		5.40	661	132.19	688	137.59	866.11	377.42			
6	TLE															
6.1	New Upper Primary		221.86	50	26.10	0	0.00	13	6.50	13	6.50	19.60	228.36			
6.2	Existing UPS not covered under OBB		7362.58				0.00		0.00	0	0.00	0.00	7362.58			
	Sub Total		7584.44	50	26.10		0.00	13	6.50	13	6.50	19.60	7590.94			
7	School Grant	No. of Schools														
7.1	Primary		6263.67	65066	3253.30	13801	869.85	45238	2261.88	62635	3131.73	121.57	9395.40			
7.2	Upper Primary		3627.60	33671	2356.97	5374	484.14	22732	1591.27	29649	2075.41	281.56	5703.01			
	Sub Total		9891.27	98737	5610.27		1353.99	67970	3853.15	92283	5207.14	403.13	15098.41			
8	Teacher Grant	No. of teachers														
8.1	Primary		5513.07	216997	1084.99	33217	218.51	159926	799.63	203628	1018.14	66.85	6531.21			
8.2	Upper Primary		4980.86	205290	1026.45	30618	200.66	132694	663.47	172826	864.13	162.32	5844.99			
	Sub Total		10493.93		2111.44		419.17	292620	1463.10	376454	1882.27	229.17	12376.20			
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	481970	2830.69	3371.78	2830.69			
9.2	Upto 10 days Cluster level meeting and Peer group training sessions											0.00	0.00			
9.3	30 days induction training of newly recruited teachers			10117	202.34		0.00		11.98	0	11.98	190.36	11.98			
9.4	60 days for on the job, untrained teachers to acquire professional qualifications through in-service/ distance eprogramme			2370	82.95		0.00		3.74	0	3.74	79.21	3.74			
9.5	Upto 10 days training of BRC and CRC co-ordinators and resource persons			7704	77.04	225	2.20		7.34	954	9.54	67.50	9.54			

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						Quarter 1		Quarter 2							
						Phy	Fin	Phy	Fin						
Sub Total					6564.80		2107.70		748.25	482924	2855.95	3708.85	2855.95		
10	Teacher Training(Primary/Upper Primary)	No. of Teachers													
10.1	In-service course 20 days		12264.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12264.36		
10.2	Orientation for freshly trained recruits-		235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235.00		
10.3	Refresh course for untrained teachers - 60 days		227.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.56		
10.4	DRG/BRG/CRG		70.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.48		
Sub Total				12797.40	0.00	0.00	0.00	0.00	0.00	0.00	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 Commu - nity Leaders	562.91	339045	203.43	1	0.12	23450	14.07	23451	14.19	189.24	577.10		
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	23451	14.19	189.24	599.78	
13	Intervention for Disabled Children														
13.1	Total CWSN enrolled	No. of Children	11393.07	398232	3982.32	4806	139.84	354000	438.87	358806	578.71	3403.61	11971.78		
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	358806	578.71	3403.61	11971.78	
14	Research, Evaluation, Supervision and Monitoring														
14.1	Research & Evaluation	No. of Schools	3291.84	98737	691.16	322	32.92	13301	93.11	18004	126.03	565.13	3417.87		
14.2	Supervision and Monitoring		122.05										122.05		
Sub Total				3413.89	98737	691.16		32.92	13301	93.11	18004	126.03	565.13	3539.92	
15	Management & Quality														
15.1	Management & MIS- District	No. of Dist.	11758.22	0	3120.00		578.83	35	678.21	35	1257.04	1862.96	13015.26		
15.2	Management & MIS-SPO	No. of SPO	876.35	0	0.00		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	80.83	1047.17	80.83		
Sub Total				12634.57	4248.00		578.83	35	759.04	1337.87	2910.13	13972.44			

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						Quarter 1		Quarter 2								
						Phy	Fin	Phy	Fin							Phy
16	Innovative Activity															
16.1	ECCE	No. of districts		1128.54	34	170.00	34	0.31	34	169.69	34	170.00	0.00		1298.54	
16.2	Girls Education			1797.62	35	525.00	35	7.49	35	449.65	35	457.14	67.86		2254.76	
16.3	SC/ST			1604.86	35	525.00	35	0.15	35	511.54	35	511.69	13.31		2116.55	
16.4	Computer Education for upper primary			2417.79	35	1750.00	35	2.78	35	4.03	35	6.81	1743.19		2424.60	
16.5	Interventions for educationally disadvantaged minorities			0.00	28	420.00	28	0.25	28	406.13	28	406.38	13.62		406.38	
16.6	Interventions for urban deprived			0.00	8	110.00	0	0	8	0.40	8	0.40	109.60		0.40	
16.7	Other			43.87			0	0	0	0	0	0.00	0.00		43.87	
	Sub Total			6992.68	35	3500.00		10.98	35	1541.44	35	1552.42	1947.58		8545.10	
17	Block Resource Centre / Urban Resource Centre															
17.1	Salary of Resource Persons	No. of RP		14684.20	7644	3822.00	1461	727.85		548.70	1461	1276.55	2545.45		15960.75	
17.2	Furniture Grant	No. of BRC		821.17	0	18.38	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	57.92	23.28		287.94	
17.4	Meeting TA			136.58	406	36.54	406	5.44	406	20.37	406	25.81	10.73		162.39	
17.5	TLM Grant			134.96	406	20.30	406	3.30	406	10.43	406	13.73	6.57		148.69	
	Sub Total			16006.93	406	3978.42	406	748.70	406	625.31	406	1374.01	2604.41		17380.94	
18	Cluster Resource Centre															
18.1	Salary of Resource Persons	No. of RP		1785.92	0	0.00	0	0.00	0		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	5.80		486.64	
18.3	Contingency Grant			706.06	5740	172.2	5740	29.45	5740	84.89	5740	114.34	57.86		820.40	
18.4	Meeting TA			637.65	5740	206.64	5740	35.33	5740	101.81	5740	137.14	69.50		774.79	
18.5	TLM Grant			254.63	5740	57.4	5740	10.52	5740	29.00	5740	39.52	17.88		294.15	
	Sub Total			3870.90		442.04	5740	75.30	5740	215.70	5740	291.00	151.04		4161.90	
19	Interventions for Out of School															
19.1	EGS (Primary)	No. of Children		5169.07	0	0.00	522	0.00		0.00	522	0.00	0.00		5169.07	
19.2	EGS (Upper Primary)			1587.72	38256	902.84	15	10.27		183.46	15	193.73	709.11		1781.45	
19.3	Bridge Course (Residential)			582.25	2194	74.6	0	0.00		9.17	0	9.17	65.43		591.42	
19.4	Bridge Course (Non-Residential)			855.28	3910	30.03	22	0.02		0.00	22	0.02	30.01		855.30	
19.5	Back to School (Seasonal School)			0.00	25392	212.02	0	0.22		9.00	0	9.22	202.80		9.22	
	Back to School (Seasonal Hostel)			0.00	80289	3910.88	0	0.00		50.19	0	50.19	3860.69		50.19	
19.6	Mobile Schools			0.00	0	0	0	0.00		0	0	0.00	0.00		0.00	
19.7	Madarasa / Maktab			0.00	9151	140.47	0	0.71		0.00	0	0.71	139.76		0.71	
19.8	AIE Center			0.00	55396	850.33	9	3.42		44.69	9	48.11	802.22		48.11	
19.9	Other (RGSS+Remedial teach+Innt.ed.)			9818.35	15012	330.26	52	29.84		34.17	52	64.01	266.25		9882.36	
	Sub Total			18012.67		6451.43		44.48		330.68	620	375.16	6076.27		18387.83	

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						Phy	Fin	Phy	Fin							Phy
20	NPEGEL															
20.1	Model Cluster Schools for girls	No. of Clusters		1301.67	0	162.80	4	0.42		5.99	4	6.41	156.39		1308.08	
20.2	Skill building activities for girls			141.67		0.00		0		0.00	0	0.00	0.00		141.67	
20.3	TEL, library, sports, vocational training				0	15.43		0		15.43	0	15.43	0.00		15.43	
20.4	Recurring grant to model cluster			148.34	523	156.90		0		16.00	0	16.00	140.90		164.34	
20.5	Awards to schools / teachers			38.48	523	26.15		0		7.90	0	7.90	18.25		46.38	
20.6	Student evaluation, remedial teaching, bridge courses, alternative schools			63.88	523	52.30		0		8.30	0	8.30	44.00		72.18	
20.7	Learning through open schools				0	0.00		0			0	0.00	0.00		0.00	
20.8	Teacher Training			26.25	523	20.92		0		1.20	0	1.20	19.72		27.45	
20.9	Child Care Centre			88.62	1046	52.30		0		3.26	0	3.26	49.04		91.88	
20.10	Additional Incentives		No. of girls students	374.18	519827	110.62		0		7.07	0	7.07	103.55		381.25	
20.11	Community Mobilisation and Management Cost	No. of Clusters	126.24	0	18.61		0		1.69	0	1.69	16.92		127.93		
	Total (NPEGEL)		2309.33		616.03		0.42		66.84	4	67.26	548.77		2376.59		
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	0	31.23	1266.57		31.23		
	(b) Boundary Wall			36	54.00			0.00		0	0.00	54.00		0.00		
	(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	0.00	7.20		0.00		
21.2	Furniture /Equipment including			0	50.00			0.00	3.58	0	3.58	46.42		3.58		
21.3	Teaching learning material and			0	60.00			0.00	0.12	0	0.12	59.88		0.12		
21.4	Bedding			0	15.00			0.00	3.00	0	3.00	12.00		3.00		
	Sub Total		576.43		1520.00			0.00	37.93		37.93	1482.07		614.36		
	(B) Recurring Costs per annum															
21.5	Maintenance per girl student per month			36	324.00	0	4.04	65.23	0	69.27	254.73	69.27		69.27		
21.6	Stipend for girl student per month			36	21.60		0.00	9.66	0	9.66	11.94	9.66		9.66		
21.7	Supplementary TLM, stationery and other Educational material			36	21.60		0.00	4.38	0	4.38	17.22	4.38		4.38		
21.8	Examination fee			36	0.72		0.00	0.19	0	0.19	0.53	0.19		0.19		
21.9	Salaries :							0.00		0	0.00	0.00		0.00		
	1 Warden			36	432.00		2.69	18.81	0	21.50	410.50	21.50		21.50		
	4 Full time teachers						0.00		0	0.00	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 two						0.00		0	0.00	0.00	0.00		0.00		
	3 Part time teachers						0.00		0	0.00	0.00	0.00		0.00		
	1 Full time Accountnat						0.00		0	0.00	0.00	0.00		0.00		
	2 support staff - (Accountant / Assistant, Peon Chowkidar)						0.00		0	0.00	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		0.00		

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						Phy	Fin	Phy	Fin							
21.10	Vocational training /specific skill			36	18.00		0.00	13.00		0	13.00	5.00		13.00		
21.11	Electricity / Water Charges			36	21.60		0.00	3.84		0	3.84	17.76		3.84		
21.12	Medical care / contingencies @Rs.750/-			36	27.00		0.00	5.75		0	5.75	21.25		5.75		
21.13	Maintenance			36	14.40		0.00	5.61		0	5.61	8.79		5.61		
21.14	Miscellaneous			36	14.40		0.00	2.98		0	2.98	11.42		2.98		
21.15	Preparatory camps			36	5.40		0.00	2.87		0	2.87	2.53		2.87		
21.16	PTAs / School funtions			36	5.40		0.00	1.02		0	1.02	4.38		1.02		
21.17	Provision of Rent (8 months)			36	172.80		0.00	17.38		0	17.38	155.42		17.38		
21.18	Capacity building			36	10.80		0.00	7.20		0	7.20	3.60		7.20		
	Sub Total				1089.72		6.73	157.92			164.65	925.07		164.65		
	Total KGBV (Non - recurring and recurring cost)			576.43	2609.72		6.73	195.85			202.58	2407.14		779.01		
	Remedial Teaching			3788.99	0		0.00	0.00		0	0.00	0.00		3788.99		
22.01	Management				853.95		29.39	21.42		35	50.81	803.14		50.81		
22.02	REMS				558.30		0.00	0.00		0	0.00	558.30		0.00		
23	Civil Work			114868.26	25446	34731.69	1957	171.21		1524.60	1957	1695.81	33035.88		116564.07	
	Grand Total			286687.63	109236.24		6583.17	15828.91			22412.08	86824.16		309099.71		