

## Quarterly Progress Report

State : Maharashtra

Annex-IX  
(para 92.1)

Quarter Ending : Upto 30th June, 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 June 2008)	Balance available for the year	Commulative Progress from the beginning of the programme till the end of the Quarter		Remarks			
			Phy	Fin	Phy	Fin	Quarter 1				Phy	Fin		Fin	Phy	Fin
							Phy	Fin								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
<b>1</b>	<b>PRIMARY</b>															
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	0	0	1352.43	0	263.72			
	(a) Male															
	(b) Female															
	<b>Sub Total</b>			263.72		1352.43		0.00			1352.43		263.72			
1.3	New Para Teacher	No. of teachers			5009	676.22		0	0	0	676.22		0			
	(a) Male															
	(b) Female															
	<b>Sub Total</b>					676.22		0.00			676.22		0.00			
1.4	Additional Teacher ( Regular)	No. of teachers		523.86	1236	333.72			0	0	333.72		523.86			
	(a) Male															
	(b) Female															
	<b>Sub Total</b>			523.86		333.72		0.00		0.00	333.72		523.86			
1.5	Additional Teacher ( Para)	No. of teachers														
	(a) Male															
	(b) Female															
	<b>Sub Total</b>															
1.6	Previous years sanctioned teachers (Regular)	No. of teachers														
	(a) Male															
	(b) Female															
	<b>Sub Total</b>															
1.7	Previous years santioned teachers (Para)	No. of teachers														
	(a) Male															
	(b) Female															
	<b>Sub Total</b>															
	<b>Total</b>															
<b>2</b>	<b>UPPER PRIMARY</b>															
2.1	New Upper Primary School (Phy)	No. of Schools														
2.2	New Teacher (Regular)	No. of teachers		16.13	50.00	13.50		0.00	0	0.00	13.50		16.13			
	(a) Male															
	(b) Female															
	<b>Sub Total</b>			16.13	50	13.5		0.00		0.00	13.50		16.13			
2.3	New Para Teacher	No. of teachers														
	(a) Male															
	(b) Female															
	<b>Sub Total</b>															

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				Phy	Fin	Phy	Fin	Quarter 1			Phy	Fin		Fin	Phy	Fin
								Phy	Fin							
2.4	<b>Additional Teacher (Regular)</b>	No. of teachers														
	(a) Male															
	(b) Female															
	<b>Sub Total</b>															
2.5	<b>Additional Teacher (Para)</b>	No. of teachers														
	(a) Male															
	(b) Female															
	<b>Sub Total</b>															
2.6	<b>Previous year sanctioned teachers (Regular)</b>	No. of teachers														
	(a) Male															
	(b) Female															
	<b>Sub Total</b>															
2.7	<b>Previous years sanctioned teachers (Para)</b>	No. of teachers														
	(a) Male															
	(b) Female															
	<b>Sub Total</b>															
	<b>Total</b>															
3	<b>Free Text Book to Focus Group</b>	No. of children														
3.1	Primary			25099.52	9111448	12118.23	9111448	123.86	9111448	123.86	11994.37		25223.38			
3.2	Upper Primary			11399.76	4896718	10723.81	4896718	6.93	4896718	6.93	10716.88		11406.69			
	<b>Sub Total</b>		36499.28	14008166	22842.04	14008166	130.79		130.79	22711.25		36630.07				
4	<b>Maintenance Grants for Schools</b>	No. of children														
4.1	New Primary			13924.46	77807	5835.53	10452	727.2	10452	727.20	5108.33		14651.66			
4.2	Upper Primary															
	<b>Sub Total</b>		13924.46	77807	5835.53		727.20		727.20	5108.33		14651.66				
5	<b>TLE</b>	No. of Schools														
5.1	New Primary			239.83	5059	1003.70	27	5.40	27	5.40	998.30		245.23			
	<b>Sub Total</b>			239.83	5059	1003.70		5.40		5.40	998.30		245.23			
6	<b>TLE</b>															
6.1	New Upper Primary		221.86	50	26.10	0	0.00	0	0.00	26.10		221.86				
6.2	Existing UPS not covered under OBB		7362.58				0.00	0	0.00	0.00		7362.58				
	<b>Sub Total</b>		7584.44	50	26.10		0.00		0.00	26.10		7584.44				
7	<b>School Grant</b>	No. of Schools														
7.1	Primary			6263.67	65066	3253.30	13801	869.85	13801	869.85	2383.45		7133.52			
7.2	Upper Primary			3627.60	33671	2356.97	5374	484.14	5374	484.14	1872.83		4111.74			
	<b>Sub Total</b>		9891.27	98737	5610.27		1353.99		1353.99	4256.28		11245.26				
8	<b>Teacher Grant</b>	No. of teachers														
8.1	Primary			5513.07	216997	1084.99	33217	218.51	33217	218.51	866.48		5731.58			
8.2	Upper Primary			4980.86	205290	1026.45	30618	200.66	30618	200.66	825.79		5181.52			
	<b>Sub Total</b>		10493.93		2111.44		419.17		419.17	1692.27		10913.10				
9	<b>Teacher Training ( Primary)</b>	No. of Teachers														
9.1	In-service training upto 10 days at BRC				413498	6202.47	102768	2105.50	102768	2105.50	4096.97		2105.50			
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	0	0.00	202.34		0.00			

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			Phy	Fin	Phy	Fin	Quarter 1		Phy	Fin	Fin	Phy	Fin	
							Phy	Fin						
9.4	60 days for on the job, untrained teachers to acquire professional qualifications through in-service/ distance programme				2370	82.95		0.00	0	0.00	82.95		0.00	
9.5	Upto 10 days training of BRC and CRC co-ordinators and resource persons				7704	77.04	225	2.20	225	2.20	74.84		2.20	
<b>Sub Total</b>						<b>6564.80</b>		<b>2107.70</b>		<b>2107.70</b>	<b>4457.10</b>		<b>2107.70</b>	
<b>10</b>	<b>Teacher Training(Primary/Upper Primary)</b>	<b>No. of Teachers</b>												
10.1	In-service course 20 days				12264.36	0.00		0.00	0	0.00	0.00		12264.36	
10.2	Orientation for freshly trained recruits-				235.00	0.00		0	0	0.00	0.00		235.00	
10.3	Refresh course for untrained teachers - 60 days				227.56	0.00		0.00	0	0.00	0.00		227.56	
10.4	DRG/BRG/CRG				70.48	0.00		0.00	0	0.00	0.00		70.48	
<b>Sub Total</b>						<b>12797.40</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>12797.40</b>	
<b>11</b>	<b>SIEMAT</b>													
<b>Sub Total</b>						<b>0.00</b>								
<b>12</b>	<b>Training of Community leaders</b>													
12.1	Training of Community leaders as per village	No. of Commu - nity Leaders			562.91	339045	203.43	1	0.12	1	0.12		203.31	563.03
12.2	Training of School Management Committee as per school	No. of SMCs			22.68	0	0.00		0	0	0.00		0.00	22.68
<b>Sub Total</b>						<b>585.59</b>	<b>339045</b>	<b>203.43</b>		<b>0.12</b>	<b>0.12</b>		<b>203.31</b>	<b>585.71</b>
<b>13</b>	<b>Intervention for Disabled Children</b>													
13.1	Total CWSN enrolled				11393.07	398232	3982.32	4806	139.84	4806	139.84		3842.48	11532.91
13.2	No. of CWSN actually provided assistive devices	No. of Children												
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													
<b>Sub Total</b>						<b>11393.07</b>	<b>398232</b>	<b>3982.32</b>		<b>139.84</b>	<b>139.84</b>		<b>3842.48</b>	<b>11532.91</b>
<b>14</b>	<b>Research, Evaluation, Supervision and Monitoring</b>													
14.1	Research & Evaluation	No. of Schools			3291.84	98737	691.16	322	32.92	322	32.92		658.24	3324.76
14.2	Supervision and Monitoring				122.05								122.05	
<b>Sub Total</b>						<b>3413.89</b>	<b>98737</b>	<b>691.16</b>		<b>32.92</b>	<b>32.92</b>		<b>658.24</b>	<b>3446.81</b>
<b>15</b>	<b>Management &amp; Quality</b>													
15.1	Management & MIS- District	No. of Dist.			11758.22	0	0.00			0	0.00		0.00	11758.22
15.2	Management & MIS-SPO	No. of SPO			876.35	0	3120.00	87	608.22	87	608.22		2511.78	1484.57
15.3	Learning Enhancement Programme					0	1128.00		0.00	0	0.00		1128.00	0.00
<b>Sub Total</b>						<b>12634.57</b>	<b>4248.00</b>		<b>608.22</b>		<b>608.22</b>		<b>3639.78</b>	<b>13242.79</b>

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			Phy	Fin	Phy	Fin	Quarter 1		Phy	Fin		Fin	Phy	
							Phy	Fin						
<b>16</b>	<b>Innovative Activity</b>													
16.1	ECCE	No. of districts		1128.54	34	170.00	31	0.31	31	0.31	169.69		1128.85	
16.2	Girls Education			1797.62	35	525.00	7	7.49	7	7.49	517.51		1805.11	
16.3	SC/ST			1604.86	35	525.00	0	0.15	0	0.15	524.85		1605.01	
16.4	Computer Education for upper primary			2417.79	35	1750.00	0	2.78	0	2.78	1747.22		2420.57	
16.5	Interventions for educationally disadvantaged minorities			0.00	28	420.00	0	0.25	0	0.25	419.75		0.25	
16.6	Interventions for urban deprived			0.00	8	110.00	0	0	0	0.00	110.00		0.00	
16.7	Other			43.87			0	0	0	0.00	0.00		43.87	
	<b>Sub Total</b>				<b>6992.68</b>	<b>175</b>	<b>3500.00</b>		<b>10.98</b>		<b>10.98</b>	<b>3489.02</b>		<b>7003.66</b>
<b>17</b>	<b>Block Resource Centre / Urban Resource Centre</b>													
17.1	Salary of Resource Persons	No. of RP		14684.20	7644	3822.00	1461	727.85	1461	727.85	3094.15		15412.05	
17.2	Furniture Grant	No. of BRC		821.17	0	18.38	0	0.00	0	0.00	18.38		821.17	
17.3	Contingency Grant			230.02	406	81.2	53	12.11	53	12.11	69.09		242.13	
17.4	Meeting TA			136.58	406	36.54	55	5.44	55	5.44	31.10		142.02	
17.5	TLM Grant			134.96	406	20.30	53	3.30	53	3.30	17.00		138.26	
	<b>Sub Total</b>				<b>16006.93</b>		<b>3978.42</b>		<b>748.70</b>		<b>748.70</b>	<b>3229.72</b>		<b>16755.63</b>
<b>18</b>	<b>Cluster Resource Centre</b>													
18.1	Salary of Resource Persons	No. of RP		1785.92	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	5.80		486.64	
18.3	Contingency Grant			706.06	5740	172.2	736	29.45	736	29.45	142.75		735.51	
18.4	Meeting TA			637.65	5740	206.64	736	35.33	736	35.33	171.31		672.98	
18.5	TLM Grant			254.63	5740	57.4	736	10.52	736	10.52	46.88		265.15	
	<b>Sub Total</b>				<b>3870.90</b>		<b>442.04</b>		<b>75.30</b>		<b>75.30</b>	<b>366.74</b>		<b>3946.20</b>
<b>19</b>	<b>Interventions for Out of School</b>													
19.1	EGS (Primary)	No. of Children		5169.07	0	0.00	522	0.00	522	0.00	0.00		5169.07	
19.2	EGS (Upper Primary)			1587.72	38256	902.84	15	10.27	15	10.27	892.57		1597.99	
19.3	Bridge Course (Residential)			582.25	2194	74.6	0	0.00	0	0.00	74.60		582.25	
19.4	Bridge Course (Non-Residential)			855.28	3910	30.03	22	0.02	22	0.02	30.01		855.30	
19.5	Back to School (Seasonal School)			0.00	25392	212.02	0	0.22	0	0.22	211.80		0.22	
	Back to School (Seasonal Hostel)			0.00	80289	3910.88	0	0.00	0	0.00	3910.88		0.00	
19.6	Mobile Schools			0.00	0	0	0	0.00	0	0.00	0.00		0.00	
19.7	Madarasa / Maktab			0.00	9151	140.47	0	0.71	0	0.71	139.76		0.71	
19.8	AIE Center			0.00	55396	850.33	9	3.42	9	3.42	846.91		3.42	
19.9	Other ( RGSS+Remedial teach+Innt.ed.)			9818.35	15012	330.26	52	29.84	52	29.84	300.42		9848.19	
	<b>Sub Total</b>				<b>18012.67</b>		<b>6451.43</b>		<b>44.48</b>		<b>44.48</b>	<b>6406.95</b>		<b>18057.15</b>

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			Phy	Fin	Phy	Fin	Quarter 1		Phy	Fin		Fin	Phy		Fin
							Phy	Fin							
<b>20</b>	<b>NPEGEL</b>														
20.1	Model Cluster Schools for girls	No. of Clusters		1301.67	0	162.80	4	0.42	4	0.42	162.38		1302.09		
20.2	Skill building activities for girls			141.67		0.00		0	0	0.00	0.00		141.67		
20.3	TEL, library, sports, vocational training				0	15.43		0	0	0.00	15.43		0.00		
20.4	Recurring grant to model cluster			148.34	523	156.90		0	0	0.00	156.90		148.34		
20.5	Awards to schools / teachers			38.48	523	26.15		0	0	0.00	26.15		38.48		
20.6	Student evaluation, remedial teaching, bridge courses, alternative schools			63.88	523	52.30		0	0	0.00	52.30		63.88		
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	0	0.00	20.92		26.25		
20.9	Child Care Centre			88.62	1046	52.30		0	0	0.00	52.30		88.62		
20.10	Additional Incentives		No. of girls students	374.18	519827	110.62		0	0	0.00	110.62		374.18		
20.11	Community Mobilisation and Management Cost	No. of Clusters	126.24	0	18.61		0	0	0.00	18.61		126.24			
<b>Total (NPEGEL)</b>				<b>2309.33</b>		<b>616.03</b>		<b>0.42</b>		<b>0.42</b>	<b>615.61</b>		<b>2309.75</b>		
<b>21</b>	<b>KGBV</b>														
	<b>(A) Non Recurring</b>		576.43					0.00	0	0.00	0.00		576.43		
21.1	<b>(a)</b> Construction of Building			36	1297.80		0.00	0	0.00	1297.80		0.00			
	<b>(b)</b> Boundary Wall			36	54.00		0.00	0	0.00	54.00		0.00			
	<b>(c)</b> 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			
	<b>(d)</b> Electricity			36	7.20		0.00	0	0.00	7.20		0.00			
21.2	Furniture /Equipment including			0	50.00		0.00	0	0.00	50.00		0.00			
21.3	Teaching learning material and			0	60.00		0.00	0	0.00	60.00		0.00			
21.4	Bedding			0	15.00		0.00	0	0.00	15.00		0.00			
	<b>Sub Total</b>		576.43		1520.00		0.00		0.00	1520.00		576.43			
	<b>(B) Recurring Costs per annum</b>														
21.5	Maintenance per girl student per			36	324.00		0	4.04	0	4.04	319.96		4.04		
21.6	Stipend for girl student per month			36	21.60		0.00	0	0.00	21.60		0.00			
21.7	Supplementary TLM, stationery and other Educatinal material			36	21.60		0.00	0	0.00	21.60		0.00			
21.8	Examination fee			36	0.72		0.00	0	0.00	0.72		0.00			
<b>21.9</b>	<b>Salaries :</b>							0.00	0	0.00	0.00		0.00		
	1 Warden			36	432.00		2.69	0	2.69	429.31		2.69			
	4 Full time teacehrs						0.00	0	0.00	0.00		0.00			
	2 Urdu teacehrs (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			

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						Quarter 1								
						Phy	Fin							Phy
	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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						Quarter 1							
						Phy	Fin						
21.10	Vocational training /specific skill			36	18.00		0.00	0	0.00	18.00		0.00	
21.11	Electricity / Water Charges			36	21.60		0.00	0	0.00	21.60		0.00	
21.12	Medical care / contingencies @Rs.750/-			36	27.00		0.00	0	0.00	27.00		0.00	
21.13	Maintenance			36	14.40		0.00	0	0.00	14.40		0.00	
21.14	Miscellaneous			36	14.40		0.00	0	0.00	14.40		0.00	
21.15	Preparatory camps			36	5.40		0.00	0	0.00	5.40		0.00	
21.16	PTAs / School funtions			36	5.40		0.00	0	0.00	5.40		0.00	
21.17	Provision of Rent (8 months)			36	172.80		0.00	0	0.00	172.80		0.00	
21.18	Capacity building			36	10.80		0.00	0	0.00	10.80		0.00	
	<b>Sub Total</b>				<b>1089.72</b>		<b>6.73</b>		<b>6.73</b>	<b>1082.99</b>		<b>6.73</b>	
	<b>Total KGBV (Non - recurring and recurring cost )</b>			<b>576.43</b>	<b>2609.72</b>		<b>6.73</b>		<b>6.73</b>	<b>2602.99</b>		<b>6.73</b>	
	<b>Remedial Teaching</b>			<b>3788.99</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>		<b>3788.99</b>	
22.01	<b>Management</b>				<b>853.95</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>853.95</b>		<b>0.00</b>	
22.02	<b>REMS</b>				<b>558.30</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>558.30</b>		<b>0.00</b>	
23	<b>Civil Work</b>			<b>114868.26</b>	<b>25446</b>	<b>34731.69</b>	<b>1957</b>	<b>171.21</b>	<b>1957</b>	<b>34560.48</b>		<b>115039.47</b>	
	<b>Grand Total</b>			<b>286687.63</b>	<b>109236.24</b>		<b>6583.17</b>		<b>6583.17</b>	<b>102653.07</b>		<b>293270.80</b>	