

Samagra Shiksha

Monthly Progress Report Of Recurring Component For State: UTTARAKHAND

Financial Year: 2021-2022

Month: October

S.No	Particular	Budget Approved		Progress (Till Previous)		Progress (Current)		Total Progress		Balance(Rs.In Lacs)	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Access & Retention											
Netaji Subhas Chandra Avasiya Vidhyalaya											
30	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) -										
1	Stipend per child per month	50	0.60					0	0	50	0.60
10	Electricity / water charges	50	0.60					0	0	50	0.60
11	Medical care/contingencies	50	0.75					0	0	50	0.75
12	Maintenance	50	0.50					0	0	50	0.50
13	Miscellaneous	50	1.50					0	0	50	1.50
16	Provision of Rent	1	3.00					0	0	1	3.00
19	Food/Lodging per child per month	50	10.80					0	0	50	10.80
2	Supplementary TLM, Stationery and other educational material	50	0.50					0	0	50	0.50
3	1 Warden	1	3.60					0	0	1	3.60
4	3 Part time teachers	3	4.75					0	0	3	4.75
5	1 Full Time Accountant	1	1.98					0	0	1	1.98
6	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	2.64					0	0	2	2.64
7	1 Head Cook	1	1.32					0	0	1	1.32
8	2 Assistant Cook	2	2.64					0	0	2	2.64
9	Specific Skill training	50	0.60					0	0	50	0.60
	Total For Netaji Subhash Chandra Bose Avasiya Vidyalaya	411	35.78					0	0	411	35.78
32	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -										
1	Stipend per child per month	100	1.20					0	0	100	1.20
10	Electricity / water charges	100	1.00			50	0.29	50	0.285	50	0.72
11	Medical care/contingencies	100	1.25			50	0.14	50	0.144	50	1.11
12	Maintenance	100	0.75			50	0.06	50	0.057	50	0.69
13	Miscellaneous	100	0.75			50	0.17	50	0.173	50	0.58
16	Provision of Rent	1	3.00			1	1.67	1	1.672	0	1.33
19	Food/Lodging per child per month	100	10.80			50	2.97	50	2.965	50	7.84
2	Supplementary TLM, Stationery and other educational material	100	0.50			50	0.11	50	0.109	50	0.39
3	1 Warden	2	6.00	1	1.10	1	1.70	2	2.801	0	3.20
4	3 Part time teachers	6	5.04			3	0.35	3	0.35	3	4.69
5	1 Full Time Accountant	2	3.96			1	0.50	1	0.5	1	3.46

S.No	Particular	Budget Approved		Progress (Till Previous)		Progress (Current)		Total Progress		Balance(Rs.In Lacs)	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
6	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	4	2.40			2	0.59	2	0.593	2	1.81
7	1 Head Cook	2	1.44			1	0.30	1	0.3	1	1.14
8	2 Assistant Cook	4	2.16			2	0.45	2	0.45	2	1.71
9	Specific Skill training	100	0.60					0	0	100	0.60
Total For Netaji Subhash Chandra Bose Avasiya Vidyalaya		821	40.85	1	1.10	311	9.30	312	10.399	509	30.45
38	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -										
1	Food/Lodging per child per month	400	43.20	300	11.16	0	1.40	300	12.558	100	30.64
10	Specific Skill training	400	2.00					0	0	400	2.00
11	Electricity / water charges	400	2.40	100	0.81	0	0.09	100	0.903	300	1.50
12	Medical care/contingencies	400	5.00	200	0.32	0	0.22	200	0.534	200	4.47
13	Maintenance	400	3.00	200	0.20	0	0.05	200	0.252	200	2.75
14	Miscellaneous	400	3.00	200	0.14	0	0.10	200	0.238	200	2.76
2	Stipend per child per month	400	4.80					0	0	400	4.80
3	Supplementary TLM, Stationery and other educational material	400	2.00	0	0.17	0	0.17	0	0.337	400	1.66
4	1 Warden	4	14.40	4	4.10	0	0.10	4	4.2	0	10.20
5	3 Part time teachers	12	19.01	12	6.84	0	1.01	12	7.851	0	11.16
6	1 Full Time Accountant	4	7.92	4	1.83	0	0.17	4	1.991	0	5.93
7	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	8	10.56	8	3.60	0	0.92	8	4.522	0	6.04
8	1 Head Cook	4	5.28	4	1.95	0	0.39	4	2.34	0	2.94
9	2 Assistant Cook	8	10.56	8	3.33	0	0.79	8	4.118	0	6.44
Total For Netaji Subhash Chandra Bose Avasiya Vidyalaya		3240	133.13	1040	34.44	0	5.41	1040	39.844	2200	93.29
Total for Netaji Subhas Chandra Avasiya Vidhyalaya		4472	209.76	1041	35.54	311	14.71	1352	50.243	3120	159.52
Transport & Escort Facilities											
58	Transport / Escort Facility (Elementary)										
2	Children in remote habitation	2971	89.13	38	1.14	28	0.84	66	1.98	2905	87.15
Total For Transport / Escort Facility (Elementary)		2971	89.13	38	1.14	28	0.84	66	1.98	2905	87.15
Total for Transport & Escort Facilities		2971	89.13	38	1.14	28	0.84	66	1.98	2905	87.15
Total for Access & Retention		7443	298.89	1079	36.68	339	15.55	1418	52.223	6025	246.67
RTE Entitlements											
Free Uniforms											
62	Uniform										
1	All Girls	303942	1823.65	283716	1702.29	10391	62.34	294107	1764.634	9835	59.02
2	ST Boys	5928	35.57	5700	34.20	59	0.35	5759	34.556	169	1.01
3	SC Boys	94738	568.43	91227	547.37	1421	8.51	92648	555.88	2090	12.55
4	BPL Boys	147307	883.84	116975	855.32	3128	21.16	120103	876.476	27204	7.36

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		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	1 Training of SMC/ SDMC	14169	425.07			3270	17.98	3270	17.98	10899	407.09
	4 Community Mobilization	14169	212.54			984	3.35	984	3.35	13185	209.19
	Total For Community Mobilization (Elementary)	28338	637.61			4254	21.33	4254	21.33	24084	616.28
99	Community Mobilization (Secondary)										
	1 SMDC Training	2340	70.20					0	0	2340	70.20
	4 Community Mobilization	2340	35.10					0	0	2340	35.10
	Total For Community Mobilization (Secondary)	4680	105.30					0	0	4680	105.30
Total for Community Mobilization		33018	742.91			4254	21.33	4254	21.33	28764	721.58
Support to SCPCR											
70	Support to SCPCR										
	1 Support to SCPCR (Upto Highest Class VIII)	14106	7.05			8484	4.24	8484	4.24	5622	2.81
	Total For Support to SCPCR	14106	7.05			8484	4.24	8484	4.24	5622	2.81
Total for Support to SCPCR		14106	7.05			8484	4.24	8484	4.24	5622	2.81
Total for RTE Entitlements		1449212	20237.61	1257047	11966.33	47532	203.53	1304579	12169.861	144633	8067.75
Quality Interventions											
Funds for Quality (LEP, Innovation, Guidance etc)											
100	Band Competition										
	1 Band Competition (Secondary&Sr. Secondary)	1	5.00					0	0	1	5.00
	Total For Band Competition	1	5.00					0	0	1	5.00
72	Innovation Projects - (Elementary) (Recurring)										
	1 Fund for Safety and Security at School Level	14106	282.12					0	0	14106	282.12
	2 Holistic Report Card for Students (Elementary)	223408	11.17					0	0	223408	11.17
	3 Orientation Programme for Teachers on Safety and Security	32873	164.37					0	0	32873	164.37
	4 Shaala Siddhi	14106	84.64					0	0	14106	84.64
Total For Innovation Projects - (Elementary) (Recurring)		284493	542.30					0	0	284493	542.30
74	Innovation Projects - Recurring (Secondary & Sr.)										
	3 Funds for Safety and Security	2340	46.80	128	0.64			128	0.64	2212	46.16
	4 Orientation Programme for Teachers on safety and Security	25841	129.21					0	0	25841	129.21
	5 Shaala Siddhi	2340	14.04	128	0.64			128	0.64	2212	13.40
Total For Innovation Projects - Recurring (Secondary & Sr.)		30521	190.05	256	1.28			256	1.28	30265	188.77
77	Project - Innovative Activities - (Recurring) (State)										
	367 Gyandeeep Programme	180	59.04					0	0	180	59.04
	368 Enhancement of Spoken English	76925	769.25					0	0	76925	769.25
	65 Super Hundred	100	25.00					0	0	100	25.00

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		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	Total For Project - Innovative Activities - (Recurring)	77205	853.29					0	0	77205	853.29
79	<u>Project Innovation - (Rec) - (State Specific) (Elementary)</u>										
	100 Maths wizard and Spell Genius	109	21.80					0	0	109	21.80
	176 Building As Learning Aids(BALA)	520	156.00					0	0	520	156.00
	426 Gyandeeep Programme (Through Doordarshan)	180	59.04					0	0	180	59.04
	477 Mission Koshish	219158	197.24					0	0	219158	197.24
	Total For Project Innovation - (Rec) - (State Specific)	219967	434.08					0	0	219967	434.08
83	<u>Project Kala Utsav (Secondary)</u>										
	2 Kala Utsav	1	11.00			0	0.20	0	0.2	1	10.80
	Total For Project Kala Utsav (Secondary)	1	11.00			0	0.20	0	0.2	1	10.80
88	<u>Experiential Learning (Elementary)</u>										
	3 Anandam Curriculum (Classes I-VIII)	1	5.00					0	0	1	5.00
	Total For Experiential Learning (Elementary)	1	5.00					0	0	1	5.00
93	<u>LEP (Class VI - VIII)</u>										
	1 Learning Enhancement/Enrichment Programme (Remedial Teaching)	54176	270.88					0	0	54176	270.88
	Total For LEP (Class VI - VIII)	54176	270.88					0	0	54176	270.88
94	<u>LEP (Class IX - XII)</u>										
	1 Learning Enhancement/Enrichment Programme (Remedial Teaching)	76537	382.69					0	0	76537	382.69
	Total For LEP (Class IX - XII)	76537	382.69					0	0	76537	382.69
	Total for Funds for Quality (LEP, Innovation, Guidance etc)	742902	2694.29	256	1.28	0	0.20	256	1.48	742646	2692.81
	<u>Composite School Grant</u>										
118	<u>Annual Grant (up to Highest Class VIII)</u>										
	1 School Grant - (Enrol > 30 and <=100)	3283	820.75	3134	781.10	1	0.70	3135	781.8	148	38.95
	2 School Grant - (Enrol > 100 and <= 250)	760	380.00	724	359.00	4	1.75	728	360.75	32	19.25
	3 School Grant - (Enrol > 250 and <= 1000)	88	66.00	76	57.00			76	57	12	9.00
	5 School Grant (Enrol >= 1 and <= 30)	9975	997.50	9616	893.83	11	68.87	9627	962.7	348	34.80
	Total For Annual Grant (up to Highest Class VIII)	14106	2264.25	13550	2090.93	16	71.32	13566	2162.25	540	102.00
119	<u>Annual Grant (up to Highest Class X or XII)</u>										
	1 School Grant - (Enrol > 30 and <=100)	683	170.75	467	115.92	97	24.25	564	140.17	119	30.58
	2 School Grant - (Enrol > 100 and <= 250)	930	465.00	558	292.11	164	82.00	722	374.11	208	90.89
	3 School Grant - (Enrol > 250 and <= 1000)	548	411.00	317	230.50	126	94.50	443	325	105	86.00
	4 School Grant - (Enrol > 1000)	19	19.00	12	11.95	3	3.00	15	14.95	4	4.05

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		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
2	Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	1100	1920.02					0	0	1100	1920.02
	Total For Recurring Components (Digital Hardware & Software)	1100	1920.02					0	0	1100	1920.02
	Total for ICT and Digital Initiatives	1100	1920.02					0	0	1100	1920.02
	Support at Pre-Primary Level										
134	Pre-Primary (Recurring)										
16	Support to Pre-Primary (Existing)	65	53.30					0	0	65	53.30
	Total For Pre-Primary (Recurring)	65	53.30					0	0	65	53.30
	Total for Support at Pre-Primary Level	65	53.30					0	0	65	53.30
	Training for In-service Teacher and Head Teachers										
107	In-Service Training (IX - XII)										
1	Teachers Class IX to X (Government Schools)	13990	139.90					0	0	13990	139.90
2	Teachers Class XI to XII (Government Schools)	5697	56.97					0	0	5697	56.97
3	Teachers Class IX to X (Government Aided Schools)	1879	18.79					0	0	1879	18.79
4	Teachers Class XI to XII (Government Aided Schools)	887	8.87					0	0	887	8.87
	Total For In-Service Training (IX - XII)	22453	224.53					0	0	22453	224.53
	Total for Training for In-service Teacher and Head Teachers	22453	224.53					0	0	22453	224.53
	Academic support through BRC/URC/CRC										
135	Provision for BRCs/URCs										
1	Financial Support for 1 Accountant-cum-support staff	1	1.92	1	1.16	0	0.67	1	1.828	0	0.09
2	Financial Support for 1 Data Entry Operator in position	81	174.96	78	75.88	0	25.96	78	101.84	3	73.12
8	Meeting, TA	95	38.00			10	2.00	10	2	85	36.00
9	Contingency Grant	95	47.50			10	2.50	10	2.5	85	45.00
	Total For Provision for BRCs/URCs	272	262.38	79	77.04	20	31.13	99	108.168	173	154.21
137	Provisions for CRCs										
4	Meeting, TA	670	67.00					0	0	670	67.00
5	Contingency Grant	670	67.00					0	0	670	67.00
	Total For Provisions for CRCs	1340	134.00					0	0	1340	134.00
	Total for Academic support through BRC/URC/CRC	1612	396.38	79	77.04	20	31.13	99	108.168	1513	288.21
	Foundational Literacy and Numeracy										
86	Foundation Literacy & Numeracy (Elementary)										
1	Teaching Learning Materials for implementation of Innovative pedagogies	362977	1088.93					0	0	362977	1088.93
2	Teacher Resource Material/Activity Handbook	23840	35.76					0	0	23840	35.76

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		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
3	Capacity building of Teachers of Grades I to V (New)	23840	238.40					0	0	23840	238.40
4	Independent, periodic and holistic assessment of Students	13	130.00					0	0	13	130.00
	Total For Foundation Literacy & Numeracy (Elementary)	410670	1493.09					0	0	410670	1493.09
87	Formation of PMU (Elementary)										
1	State Level	1	40.00					0	0	1	40.00
2	District Level	13	260.00					0	0	13	260.00
	Total For Formation of PMU (Elementary)	14	300.00					0	0	14	300.00
	Total for Foundational Literacy and Numeracy	410684	1793.09					0	0	410684	1793.09
	Total for Quality Interventions	1212530	12149.57	15333	2829.17	448	308.60	15781	3137.768	1196749	9011.80
	Teacher Education										
	Financial Support for Teacher Educators (TEIs)										
147	Financial Support for Salary in TEIs (Academic Posts)										
1	DIETs	176	1267.20	176	1267.20			176	1267.2	0	0.00
	Total For Financial Support for Salary in TEIs (Academic)	176	1267.20	176	1267.20			176	1267.2	0	0.00
148	Para Academic Posts (Financial Support)										
2	DIETs	29	146.16	29	146.16			29	146.16	0	0.00
	Total For Para Academic Posts (Financial Support)	29	146.16	29	146.16			29	146.16	0	0.00
	Total for Financial Support for Teacher Educators (TEIs)	205	1413.36	205	1413.36			205	1413.36	0	0.00
	DIKSHA (National Teacher Portal)										
151	DIKSHA (National Teacher Portal)										
2	Development of Digital Content	1	49.98					0	0	1	49.98
	Total For DIKSHA (National Teacher Portal)	1	49.98					0	0	1	49.98
	Total for DIKSHA (National Teacher Portal)	1	49.98					0	0	1	49.98
	Program & Activities including Faculty Development of Teacher										
144	Program & Activities including Faculty Development of										
1	Program & Activities (DIET)	13	325.00					0	0	13	325.00
2	Specific projects for Research activities (DIET)	13	78.00					0	0	13	78.00
3	Program & Activities (SCERT)	1	30.00					0	0	1	30.00
4	Specific programme for Research activities (SCERT)	1	10.00					0	0	1	10.00
	Total For Program & Activities including Faculty	28	443.00					0	0	28	443.00
	Total for Program & Activities including Faculty Development of	28	443.00					0	0	28	443.00
	Technology Support to TEIs										
143	Technology Support to TEIs (Recurring)										
1	SCERT (Technology Support)	1	2.40					0	0	1	2.40
2	DIETs (Technology Support)	13	31.20					0	0	13	31.20
	Total For Technology Support to TEIs (Recurring)	14	33.60					0	0	14	33.60

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		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Total for Technology Support to TEIs		14	33.60					0	0	14	33.60
Annual Grant for TEIs											
152	Annual Grant for TEIs										
2	DIETs	13	195.00					0	0	13	195.00
3	SCERT	1	30.00					0	0	1	30.00
Total For Annual Grant for TEIs		14	225.00					0	0	14	225.00
Total for Annual Grant for TEIs		14	225.00					0	0	14	225.00
Assessment Cell (SCERT)											
145	Assessment Cell										
1	SCERT	1	35.00					0	0	1	35.00
Total For Assessment Cell		1	35.00					0	0	1	35.00
Total for Assessment Cell (SCERT)		1	35.00					0	0	1	35.00
Total for Teacher Education		263	2199.94	205	1413.36			205	1413.36	58	786.58
Financial Support for Teachers											
Financial Support for Teachers (HMs/Teachers)											
154	Financial Support for Salary (Elementary)										
10	Financial Support for Teacher Salary (Elementary)	1	10036.20	1	1833.00	0	82.80	1	1915.8	0	8120.40
Total For Financial Support for Salary (Elementary)		1	10036.20	1	1833.00	0	82.80	1	1915.8	0	8120.40
157	Financial Support for Teachers (Secondary)										
8	Financial Support for Teacher Salary (Secondary)	1	2664.30	1	2664.30			1	2664.3	0	0.00
Total For Financial Support for Teachers (Secondary)		1	2664.30	1	2664.30			1	2664.3	0	0.00
Total for Financial Support for Teachers (HMs/Teachers)		2	12700.50	2	4497.30	0	82.80	2	4580.1	0	8120.40
Total for Financial Support for Teachers		2	12700.50	2	4497.30	0	82.80	2	4580.1	0	8120.40
Gender & Equity											
Kasturba Gandhi Balika Vidyalaya (KGBVs)											
166	KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)										
1	Food/Lodging per child per month	1000	162.00	639	9.51	307	28.46	946	37.968	54	124.03
10	2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	40	52.80	28	13.76	11	9.43	39	23.194	1	29.61
12	2 Assistant Cook	40	38.72	30	9.07	10	8.76	40	17.835	0	20.89
13	Specific skill training per girl	1000	5.00			600	1.27	600	1.267	400	3.73
14	Electricity / Water Charges	20	12.00	12	0.80	6	3.62	18	4.421	2	7.58
15	Medical care / Contingencies	1000	15.00	611	1.41	300	5.09	911	6.494	89	8.51
16	Maintenance	20	10.00	12	0.83	7	4.28	19	5.109	1	4.89
17	Miscellaneous	20	20.00	13	2.10	6	6.69	19	8.786	1	11.21
2	Stipend per girl per month	1000	12.00			716	4.68	716	4.681	284	7.32
22	Physical / Self Defence	20	1.00			5	0.22	5	0.222	15	0.78

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		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
3	Supplementary TLM, Stationery and other educational material	1000	10.00	357	0.52	289	4.19	646	4.706	354	5.29
4	1 Warden	20	72.00	11	4.90	6	2.85	17	7.75	3	64.25
8	3 Part Time Teachers	42	60.98	29	14.55	11	13.02	40	27.561	2	33.42
9	1 Full Time Accountant	14	25.41	11	7.67	2	3.94	13	11.608	1	13.80
	Total For KGBV - Type I (Recurring) (Previous Year)	5236	496.91	1753	65.11	2276	96.49	4029	161.602	1207	335.31
172	<u>KGBV - Type - III (Recurring) (New) (Classes VI -XII)</u>										
1	Food/Lodging per child per month	150	24.30			82	1.39	82	1.387	68	22.91
10	2 Assistant Cook	3	2.90			2	0.53	2	0.528	1	2.37
11	Specific skill training per girl	150	0.75					0	0	150	0.75
12	Electricity / Water Charges	1	1.00					0	0	1	1.00
13	Medical care / Contingencies	150	2.25			82	0.04	82	0.036	68	2.21
14	Maintenance	1	1.00					0	0	1	1.00
15	Miscellaneous	1	1.00			1	0.13	1	0.13	0	0.87
2	Stipend per girl per month	150	1.80					0	0	150	1.80
20	Physical / Self Defence	1	0.05					0	0	1	0.05
21	Examination Fee	75	0.30					0	0	75	0.30
3	Supplementary TLM, Stationery and other educational material	150	1.50					0	0	150	1.50
4	1 Warden	1	3.60			1	0.10	1	0.1	0	3.50
6	3 Part time teachers	3	4.36			3	0.92	3	0.924	0	3.44
7	1 Full time Accountant	1	1.82			1	0.49	1	0.485	0	1.34
8	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	3	3.96			2	0.66	2	0.66	1	3.30
9	1 Head Cook	1	0.97					0	0	1	0.97
	Total For KGBV - Type - III (Recurring) (New) (Classes VI -	841	51.56			174	4.25	174	4.25	667	47.31
174	<u>KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)</u>										
1	Food/Lodging per child per month	1050	170.10	600	8.48	300	29.71	900	38.189	150	131.91
10	2 Assistant Cook	21	20.33	14	4.07	3	3.35	17	7.414	4	12.92
11	Specific skill training per girl	1050	5.25					0	0	1050	5.25
12	Electricity / Water Charges	7	7.00	4	0.97	1	0.72	5	1.694	2	5.31
13	Medical care / Contingencies	1050	15.75	307	0.60	185	1.81	492	2.409	558	13.34
14	Maintenance	7	7.00	1	0.38	2	0.85	3	1.233	4	5.77
15	Miscellaneous	7	7.00	2	0.45	2	0.93	4	1.386	3	5.61
2	Stipend per girl per month	1050	12.60	150	0.60	150	2.40	300	3	750	9.60
20	Physical / Self Defence	7	0.35					0	0	7	0.35
21	Examination Fee	525	2.10	252	0.72	0	0.06	252	0.776	273	1.32
3	Supplementary TLM, Stationery and other educational material	1050	10.50			0	1.50	0	1.5	1050	9.00

S.No	Particular		Budget Approved		Progress (Till Previous)		Progress (Current)		Total Progress		Balance(Rs.In Lacs)	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
4	1	Warden	7	25.20	5	0.90	2	4.35	7	5.25	0	19.95
6	3	Part time teachers	21	30.49	15	10.46	6	7.93	21	18.395	0	12.10
7	1	Full time Accountant	5	9.08	3	1.97	0	1.16	3	3.12	2	5.96
8	2	Support Staff - (Accountant / Assistant, Peon, Chowkidar)	21	27.72	15	6.73	3	4.23	18	10.959	3	16.76
9	1	Head Cook	7	6.78	5	1.39	1	1.20	6	2.587	1	4.19
Total For KGBV - Type III (Recurring) (Previous Year)			5885	357.25	1373	37.70	655	60.21	2028	97.912	3857	259.34
178	<u>KGBV - Type - IV (Recurring) (Previous Year) (Classes IX -</u>											
1	Food/Lodging per child per month		2000	324.00	120	4.70	478	24.41	598	29.11	1402	294.89
11	Electricity / Water Charges		20	20.00	0	0.86	7	1.84	7	2.7	13	17.30
12	Medical care / Contingencies		1505	18.06	200	0.56	205	2.29	405	2.85	1100	15.21
13	Maintenance		20	10.00	2	0.13	5	1.17	7	1.3	13	8.70
14	Miscellaneous		20	10.00	0	0.27	6	1.10	6	1.37	14	8.63
3	Supplementary TLM, Stationery and other educational material		2000	20.00	200	0.68	313	1.51	513	2.19	1487	17.81
4	Examination Fee		1000	5.00	4	0.02	181	0.50	185	0.52	815	4.48
5	1	Warden	20	12.00	2	0.50	5	1.70	7	2.2	13	9.80
7	1	Chowkidar	20	12.00	2	0.50	3	1.14	5	1.64	15	10.36
8	1	Head Cook	20	8.80	2	0.18	5	1.16	7	1.34	13	7.46
9	2	Assistant Cook	18	5.94	3	0.36	7	1.24	10	1.6	8	4.34
Total For KGBV - Type - IV (Recurring) (Previous Year)			6643	445.80	535	8.76	1215	38.06	1750	46.82	4893	398.98
Total for Kasturba Gandhi Balika Vidyalaya (KGBVs)			18605	1351.52	3661	111.57	4320	199.01	7981	310.584	10624	1040.94
<u>Rani Laxmibai Atma Raksha Prashikshan</u>												
183	<u>Rani Laxmibai Atma Raksha Prashikshan (upto Highest</u>											
1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)		288	14.40					0	0	288	14.40
Total For Rani Laxmibai Atma Raksha Prashikshan (upto			288	14.40					0	0	288	14.40
184	<u>Rani Laxmibai Atma Raksha Prashikshan (up to Highest</u>											
1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)		1588	79.40			240	12.00	240	12	1348	67.40
Total For Rani Laxmibai Atma Raksha Prashikshan (up to			1588	79.40			240	12.00	240	12	1348	67.40
Total for Rani Laxmibai Atma Raksha Prashikshan			1876	93.80			240	12.00	240	12	1636	81.80
<u>Special Projects for Equity</u>												
190	<u>Project- Girls Empowerment (Secondary)</u>											
2	Career Guidance Programme for Girls		2324	116.20					0	0	2324	116.20
Total For Project- Girls Empowerment (Secondary)			2324	116.20					0	0	2324	116.20
Total for Special Projects for Equity			2324	116.20					0	0	2324	116.20
Total for Gender & Equity			22805	1561.52	3661	111.57	4560	211.01	8221	322.584	14584	1238.94

S.No	Particular	Budget Approved		Progress (Till Previous)		Progress (Current)		Total Progress		Balance(Rs.In Lacs)	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
<u>Inclusive Education</u>											
<u>Provision for Children with Special Needs (CWSN)</u>											
198	<u>Student Oriented Components (Upto Highest Class - VIII)</u>										
2	Sports & Exposure Visit	13	2.60					0	0	13	2.60
4	Orientation of Principals, Educational administrators, parents / guardians etc.	229	2.29			138	1.15	138	1.145	91	1.15
Total For Student Oriented Components (Upto Highest		242	4.89			138	1.15	138	1.145	104	3.75
199	<u>Student Oriented Components (Upto Highest Class - VIII)</u>										
1	Identification and Assessment (Medical Assessment Camps)	29	2.90			18	1.65	18	1.65	11	1.25
4	Assistive Devices, Equipments and TLM	1985	45.06					0	0	1985	45.06
5	Environment Building programme	95	11.40	11	1.32	20	2.38	31	3.7	64	7.70
Total For Student Oriented Components (Upto Highest		2109	59.36	11	1.32	38	4.03	49	5.35	2060	54.01
200	<u>Student Oriented Components (Upto Highest Class - VIII)</u>										
1	Escort Allowance	892	13.38			241	3.62	241	3.615	651	9.77
3	Home Based Education	1074	26.85			570	14.25	570	14.25	504	12.60
4	Braille Stationary Material (Inc. Embossed Charts, globes etc)	352	2.99					0	0	352	2.99
5	Providing Aids & Appliances	608	30.40					0	0	608	30.40
Total For Student Oriented Components (Upto Highest		2926	73.62			811	17.87	811	17.865	2115	55.76
201	<u>Stipend for Girls (Upto Highest Class - VIII) (Recurring)</u>										
1	Stipend for Girls	1603	32.06			881	17.62	881	17.62	722	14.44
Total For Stipend for Girls (Upto Highest Class - VIII)		1603	32.06			881	17.62	881	17.62	722	14.44
203	<u>Student Oriented Components (Upto Highest Class - XII)</u>										
1	Identification and Assessment (Medical Assessment Camps)	711	2.84			107	0.43	107	0.43	604	2.41
4	Assistive Devices, Equipments and TLM	236	0.99					0	0	236	0.99
5	Environment Building programme	95	6.18					0	0	95	6.18
Total For Student Oriented Components (Upto Highest		1042	10.01			107	0.43	107	0.43	935	9.58
204	<u>Student Oriented Components (Upto Highest Class - XII)</u>										
1	Escort Allowance	69	2.07					0	0	69	2.07
Total For Student Oriented Components (Upto Highest		69	2.07					0	0	69	2.07
205	<u>Stipend for Girls (Upto Highest Class - XII) (Recurring)</u>										
1	Stipend for Girls	398	7.96					0	0	398	7.96
Total For Stipend for Girls (Upto Highest Class - XII)		398	7.96					0	0	398	7.96
209	<u>Resource Support towards Salary (Upto Highest Class XII)</u>										
1	Financial Support (Previous Spl. Educators)	27	81.00	12	16.12	14	7.25	26	23.37	1	57.63
Total For Resource Support towards Salary (Upto Highest		27	81.00	12	16.12	14	7.25	26	23.37	1	57.63

S.No	Particular	Budget Approved		Progress (Till Previous)		Progress (Current)		Total Progress		Balance(Rs.In Lacs)	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
2	Management Information System (Udise +)	2339870	46.80					0	0	2339870	46.80
	Total For Monitoring of the Scheme	2339870	46.80					0	0	2339870	46.80
	Total for Monitoring Information System (MIS)	2339870	46.80					0	0	2339870	46.80
	Total for Monitoring of the Scheme	2339870	46.80					0	0	2339870	46.80
	<u>Program Management</u>										
	<u>Program Management</u>										
217	<u>Program Management (MMER - E.E / S.E. / T.E.)</u>										
1	Program Management (MMER - E.E / S.E. / T.E.)	1	2058.49	1	426.34	0	517.55	1	943.888	0	1114.60
	Total For Program Management (MMER - E.E / S.E. / T.E.)	1	2058.49	1	426.34	0	517.55	1	943.888	0	1114.60
	Total for Program Management	1	2058.49	1	426.34	0	517.55	1	943.888	0	1114.60
	Total for Program Management	1	2058.49	1	426.34	0	517.55	1	943.888	0	1114.60
	Grand Total	5058428	53155.14	1278225	21516.69	54934	1403.88	1333159	22920.564	3725269	30234.58

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