

DISTRICT :

Month :

AWP&B:

Rs. In Lakhs **

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)				Remarks (No. of sites completed in case of Civil Works)	
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Current Year ***					
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month	Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month		
A	A1	B	C	D	E	F	G	H=F+G	J	K	L	M=K+L	N	
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	New Primary School	Number	21419	21181	239	80	0	80						
1.02	Upgradation of PS to UPS	Number	19725	19604	121	0	13	13						
1.03	Composite Schools	Number	0	0	0	0	0	0						
1.04	Residential schools for specific category of children	Number	0	0	0	0	0	0						
1.05	Residential Hostel	Number	0	0	0	0	0	0						
1.06	Integration of Class V with primary schools	Number	0	0	0	0	0	0						
1.07	Integration of Class VIII with upper primary schools	Number	0	0	0	0	0	0						
2	Residential Schools for specific category of children													
	50 Children													
	Non-recurring (one time grant)													
2.01	Furniture / Equipment (including kitchen)	Number	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	
2.02	TLM and equipment including library books	Number	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	
2.03	Bedding (new)	Number	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	
2.04	Replacement of bedding (once in 3 years)	Number	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring (50 children)													
2.05	Maintenance @ Rs.1,500/- per child Per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.06	Stipend @ Rs.100/- per child per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.07	Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.08	Salaries	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(a)	1 Warden @ Rs.25,000/- per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) if required @ Rs.12,000/- per month per teacher.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(e)	1 Full time Accountant @ Rs. 10,000/- per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.09	Specific Skill training @ Rs.1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.10	Electricity / water charges @ Rs. 1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.11	Medical care/contingencies @ Rs.1,250/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.12	Maintenance @ Rs. 750/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.13	Miscellaneous @ Rs. 750/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.14	Preparatory camps @ Rs. 300/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.15	P.T.A / school functions @ Rs. 300/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.16	Provision of Rent @ Rs. 10,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
2.17	Capacity Building @ Rs. 500/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)				Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievem t in Current Month	Cumulative Phy. Ach. Year to Month	Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Total (Non Recurring + Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	100 children												
	Non-recurring (one time grant)												
2.19	Furniture / Equipment (including kitchen equipment)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.20	TLM and equipment including library books (New)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.21	Bedding (New)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.22	Replacement of bedding (once in 3 years)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Recurring												
2.23	Maintenance @ Rs. 1,500/- per child per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.24	Stipend @ Rs.100/- per child per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.25	Supplementary TLM, Stationery and other educational material @1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.26	Salaries	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(a)	1 Warden @ Rs. 25,000/- per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(f)	1 Full time Accountant @ Rs. 10,000/- per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(g)	2 Support Staff . (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.27	Specific skill training @ Rs. 1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.28	Electricity / water charges @Rs. 1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.29	Medical care/contingencies @ Rs. 1,250/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.30	Maintenance @ Rs. 750/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.31	Miscellaneous @ Rs. 750/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.32	Preparatory camps @ Rs.200/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.33	P.T.A / school functions @ Rs.200/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.34	Provision of Rent @ Rs. 6,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.35	Capacity Building @ Rs. 500/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
2.36	Physical / Self Defence training @ Rs. 200/- per child per annum.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Total (Recurring + Non Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Total - (50 + 100 children)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children												
(A)	50 children												
	Non-recurring (one time grant)												
3.01	Furniture/ Equipment (including kitchen)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.02	TLM and equipment including library books	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	

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		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievemen t in Current Month	Cumulative Phy. Ach. Year to Month	Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
3.03	Bedding (new)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.04	Replacement of bedding (once in 3 years)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Non Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Recurring (50 children)												
3.05	Maintenance @ Rs.1,500/- per child per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.06	Stipend @ Rs.100/- per child per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.07	Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.08	Salaries	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(a)	1 Warden @ Rs. 25,000/- per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) if required @ Rs.12,000/- per month per teacher.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(e)	1 Full time Accountant @ Rs. 10,000/- per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.09	Specific Skill training @ Rs.1000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.10	Electricity / water charges @ Rs. 1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.11	Medical care/contingencies @ Rs.1,250/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.12	Maintenance @ Rs. 750/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.13	Miscellaneous @ Rs. 750/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.14	Preparatory camps @ Rs. 300/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.15	P.T.A / school functions @ Rs. 300/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.16	Provision of Rent @ Rs. 10,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.17	Capacity Building @ Rs. 500/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Total (Non Recurring + Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(B)	100 Children												
	Non-recurring (one time grant)												
3.19	Furniture/ Equipment (including kitchen)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.20	TLM and equipment including library books	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.21	Bedding (new)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.22	Replacement of bedding (once in 3 years)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Non Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Recurring												
3.23	Maintenance @ Rs.1,500/- per child per month	Number	0	0	3	1	0	1	54.00000	30.61500	4.00000	34.61500	
3.24	Stipend @ Rs.100/- per child per month	Number	0	0	3	1	0	1	3.60000	0.60000	0.60000	1.20000	
3.25	Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.26	Salaries	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
(a)	1 Warden @ Rs. 25,000/- per month	Number	0	0	3	1	0	1	9.00000	1.80000	0.00000	1.80000	
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)				Remarks (No. of sites completed in case of Civil Works)	
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Current Year ***					
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievem t in Current Month	Cumulative Phy. Ach. Year to Month	Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month		
(c)	3 part time teachers @ Rs. 5,000/- per month per teacher	Number	0	0	3	0	0	0	0	5.40000	0.00000	1.80000	1.80000	
(d)	1 Full time Accountant @ Rs. 10,000/- per month	Number	0	0	3	0	0	0	0	3.60000	0.00000	0.00000	0.00000	
(e)	2 Support Staff . (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	Number	0	0	3	0	0	0	0	3.60000	0.00000	0.00000	0.00000	
(f)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	Number	0	0	3	0	0	0	0	5.40000	0.00000	0.00000	0.00000	
3.27	Specific skill training @ Rs.1,000/- per child per annum	Number	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.28	Electricity / water charges @ Rs.1,000/- per child per annum	Number	0	0	3	1	0	1	1	3.00000	0.50000	0.20000	0.70000	
3.29	Medical care/contingencies @ Rs.1,250/- per child per annum	Number	0	0	3	1	0	1	1	3.75000	0.50000	0.40000	0.90000	
3.30	Maintenance @ Rs.750/- per child per annum	Number	0	0	3	1	0	1	1	2.25000	0.55000	0.20000	0.75000	
3.31	Miscellaneous @ Rs.750/- per child per annum	Number	0	0	3	1	0	1	1	2.25000	0.45000	0.30000	0.75000	
3.32	Preparatory camps @ Rs.200/- per child per annum	Number	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.33	P.T.A / school functions @ Rs.200/- per child per annum	Number	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.34	Provision of Rent @ Rs. 6,000/- per child per annum	Number	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
3.35	Capacity Building @ Rs.500/- per child per annum	Number	0	0	3	0	0	0	0	1.50000	0.00000	0.00000	0.00000	
3.36	Physical / Self Defence training @ Rs. 200/- per child per annum.	Number	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Recurring)		0	0	36	7	0	7	7	97.35000	35.01500	7.50000	42.51500	
	Total (Recurring + Non Recurring)		0	0	36	7	0	7	7	97.35000	35.01500	7.50000	42.51500	
	Total (A + B)		0	0	36	7	0	7	7	97.35000	35.01500	7.50000	42.51500	
4	Transport/Escort Facility													
4.01	Children in remote habitation	Number	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
4.02	Urban deprived children/children without adult protection	Number	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
5	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level) subject to upper limit of 20% of AWP&B guidelines issued by MHRD		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6	Special Training for mainstreaming of Out-of-School Children													
6.01	Residential (Fresh)													
(a)	12 Months	Children	0	0	200	0	0	0	0	40.00000	0.00000	0.00000	0.00000	
(b)	9 Months	Children	0	0	24026	4773	3387	8160	3603.90000	756.89916	131.54707	888.44623		
(c)	6 Months	Children	0	0	5005	351	250	601	500.50000	32.53870	17.42490	49.96360		
(d)	3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		
	Sub Total :		0	0	29231	5124	3637	8761	4144.40000	789.43786	148.97197	938.40983		
6.02	Residential (Continuing from previous year)													
(a)	12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		
(b)	9 Months	Children	0	0	300	300	0	300	45.00000	13.81912	1.50000	15.31912		
(c)	6 Months	Children	0	0	4782	3682	0	3682	478.20000	199.54162	14.49349	214.03511		
(d)	3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		
(e)	Seasonal Hostel for Migrant Children (6 months)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		
(f)	Worksite School for Migrant Children (6 months)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		
	Sub Total :		0	0	5082	3982	0	3982	523.20000	213.36074	15.99349	229.35423		
6.03	Non-Residential (Fresh)													
(a)	12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		
(b)	9 Months	Children	0	0	7887	5561	774	6335	354.91500	1.36300	28.05579	29.41879		
(c)	6 Months	Children	0	0	76298	18523	21717	40240	2288.94000	134.29604	157.07283	291.36887		

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		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievem t in Current Month	Cumulative Phy. Ach. Year to Month	Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
10.01	New Primary Teachers (Regular)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.02	New Primary Teachers (Contractual)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	Upper Primary Teachers		0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.04	Subject specific New Upper Primary Teachers (Regular)		0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(b) Social Studies	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(c) Languages	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.05	Subject specific New Upper Primary Teachers (Contractual)		0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(b) Social Studies	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(c) Languages	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.06	Head Teachers for Upper Primary (if the number of children exceeds 100 in a school)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.07	Part Time Instructors (if the number of children exceeds 100 in a school)		0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(a) Art Education	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(b) Health and Physical Education	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(c) Work Education	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	Sub Total (10.01 to 10.07)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	Teachers' Salary (Recurring- sanctioned earlier) in position												
	Primary teachers												
10.15	Primary Teachers - Existing, in position (Regular)	Person	42838	39896	39896	28391	5403	33794	95750.40000	71208.97665	5249.23395	76458.21060	
10.16	Primary Teachers - Existing, in position (Contractual)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.17	Head Teachers for Primary in position	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	Upper Primary teachers								0.0000	0.0000	0.0000	0.0000	
10.18	UP Teachers (Regular)-Existing	Person	38556	14555	14555	13340	490	13830	104796.00000	73550.51073	5812.94838	79363.45911	
10.19	UP Teachers (Regular)-Existing	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.20	Head Teacher for UPS promoted	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.21	Subject specific Upper Primary Teachers (Regular)		0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(a) Science and Mathematics	Person	11091	6077	6077	3957	81	4038	14584.80000	6339.32443	239.16313	6100.16130	
	(b) Social Studies	Person	11084	9224	9224	6228	403	6631	22137.60000	9321.97723	1992.10000	11314.07723	
	(c) Languages	Person	25801	13143	13143	9483	250	9733	31543.20000	14621.44918	1088.59500	15710.04418	
10.22	Subject specific Upper Primary Teachers (Contract)		0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(b) Social Studies	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(c) Languages	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.23	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	19285	1002	1002	760	134	894	7815.60000	4565.05470	856.31515	5421.36985	
10.24	Part Time Instructors (if the number of children exceeds		0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(a) Art Education	Person	16967	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(b) Health and Physical Education	Person	2800	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	(c) Work Education	Person	16967	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
	Additional teachers		0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	
10.25	Additional Teachers - PS (Regular)	Person	253387	194498	194498	186120	16552	202672	466795.20000	364416.38267	16882.66672	381299.04939	

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					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievem t in Current Month	Cumulative Phy. Ach. Year to Month	Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person	0	0	1611	23	25	48	4833.00000	63.34566	13.90390	77.24956	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person	0	0	585	345	10	355	1158.30000	508.20002	194.35704	702.55706	
	(d) 1 MIS Coordinator	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	(e) 1 Data Entry Operator	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
12.02	Furniture Grant	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
12.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
12.04	Contingency Grant	BRC	0	0	537	392	123	515	268.50000	232.54550	27.65000	260.19550	
12.05	Meeting, TA	BRC	0	0	537	285	110	395	161.10000	109.12500	42.45000	151.57500	
12.06	TLM Grant	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
12.07	Maintenance Grant	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	3270	1045	268	1313	6420.90000	913.21618	278.36094	1191.57712	
13	Academic Support through Cluster Resource Centres												
13.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person	0	0	5755	36	0	36	6906.00000	21.72000	21.72000	0.00000	
13.02	Furniture Grant	CRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
13.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
13.04	Contingency Grant	CRC	0	0	5755	3894	1408	5302	575.50000	501.37200	41.53820	542.91020	
13.05	Meeting, TA	CRC	0	0	5755	3401	901	4302	690.60000	498.01600	132.00000	630.01600	
13.06	TLM Grant	CRC	0	0	0	94	0	94	0.00000	11.28000	0.00000	11.28000	
13.07	Maintenance Grant	CRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	5755	7425	2309	9734	8172.10000	1032.38800	151.81820	1184.20620	
14	Computer Aided Education in UPS under Innovation												
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)	per centre	0	0	39	0	0	0	1950.00000	0.49758	0.00000	0.49758	
	(a) Number of districts		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	(b) Number of schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	39	0	0	0	1950.00000	0.49758	0.00000	0.49758	
15	Library in Schools												
15.01	(a) Primary School (per school)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
15.02	(b) Upper Primary School (per school)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Library)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)		438776	278395	980872	272388	87105	359493	762109.58700	546035.26048	32179.17631	578214.43679	
IV	ANNUAL GRANTS												
16	Teachers' Grant												
16.01	Primary Teachers	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	(a) Class I & II	Person	0	0	71229	12548	46502	59050	356.14500	59.49000	235.75500	295.24500	
	(b) Class III to V	Person	0	0	219731	40025	135321	175346	1098.65500	192.87130	686.48000	879.35130	
16.02	Upper Primary Teachers (Classes VI to VIII)	Person	0	0	117138	19801	67644	87445	585.69000	99.00370	335.60000	434.60370	
	Sub Total	Person	0	0	408098	72374	249467	321841	2040.49000	351.36500	1257.83500	1609.20000	
17	School Grant												
17.01	Primary School	School	0	0	73081	65271	2734	68005	3654.05000	3385.90000	60.32000	3446.22000	
17.02	Upper Primary School	School	0	0	30985	27517	1234	28751	2168.95000	2179.19713	15.39000	2163.80713	
	Sub Total		0	0	104066	92788	3968	96756	5823.00000	5565.09713	44.93000	5610.02713	
18	Research, Evaluation, Monitoring & Supervision												
18.01	REMS activities	Per School/Section	0	0	0	1034	-1034	0	0.00000	0.60000	0.60000	0.00000	
18.02	Monitoring & Supervision	Per District	0	0	0	472	-472	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	1506	-1506	0	0.00000	0.60000	-0.60000	0.00000	

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23	Civil Works Construction													
23.01	BRC/UBRC	BRC	291	253	38	38	0	38	0.00000	0.00000	0.00000	0.00000	0	
23.02	CRC	CRC	1475	1454	21	21	0	21	0.00000	0.00000	0.00000	0.00000	0	
23.03	Primary School (new) - Rural	School	16330	12049	4282	2278	-22	2256	791.49942	160.55820	68.63409	229.19229	628	
23.04	Primary School (new) - Urban	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.05	Deffered Liability for NSB 2011-12	School	0	0	0	0	0	0	4051.36867	280.37031	179.38599	459.75630	0	
23.06	New Upper Primary Schools - Rural	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.07	New Upper Primary Schools - Urban	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.08	ACR for new UPS - Rural	Classroom	32919	25966	6953	3798	-36	3762	12084.98243	603.19178	151.86043	755.05221	766	
23.09	ACR for new UPS - Urban	Classroom	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.10	ACR - Hilly Area		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.11	ACR - Plain Area		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.12	Building Less (Pry)	School	2832	2643	189	60	0	60	0.00000	0.00000	0.00000	0.00000	0	
23.13	Building Less (UP)	School	178	178	0	0	0	0	22.15103	0.00000	0.00000	0.00000	0	
23.14	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0	0	0	2607.51880	203.98893	42.19620	246.18513	0	
23.15 (S)	Additional Class Room (without stairs)	Classroom	213957	188174	25783	16421	-549	15872	21682.20667	3999.48630	1691.87901	5691.36531	8535	
23.15 (F)	Additional Class Room (without stairs)	Classroom	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.16 (S)	Additional Class Room (with stairs)	Classroom	51108	42059	9049	5737	-263	5474	21146.02233	3348.90121	988.44157	4337.34278	3556	
23.16 (F)	Additional Class Room (with stairs)	Classroom	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.17 (S)	Toilet/Urinals (Urban)	School	30733	30733	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.17 (F)	Toilet/Urinals (Urban)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.18 (S)	Separate Girls Toilet	School	30020	30020	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.18 (F)	Separate Girls Toilet	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.19	Toilet - Boys (Special PAB)	School	6625	6625	0	0	0	0	0.00000	0.14028	0.00000	0.14028	0	
23.20	Toilet - Girls (Special PAB)	School	4629	4629	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.21 (S)	Drinking Water Facility(Urban)	School	17858	17529	129	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.21 (F)	Drinking Water Facility(Urban)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.22	Boundary Wall	School	240	240	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.23	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	8034	8034	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.24	Ramps with Handrails	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.25	Handrails in Existing Ramps	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.26	Electrification	School	3812	3812	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.27	Head Master's Room	School	9079	6999	2080	1522	-31	1491	0.00000	0.00000	0.00000	0.00000	527	
23.28	Buildings for Primary Schools sanctioned over and above 15000 primary schools sanctioned in 2006-07 for which land is now available	School	0	0	0	0	0	0	958.43942	107.91592	199.14598	307.06190	0	
23.29	Kitchen Shed	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.30	Others	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.31	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.32	Fund sanctioned for NSBs of previous Years	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.33	Major Repairs - Primary Schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.34	Major Repairs - Upper Primary Schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.35	Office-cum-store-cum-Head Teacher's room (Primary)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.36	Office-cum-store-cum-Head Teacher's room (Upper - Primary)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	
23.37	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0	

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23.38	Augmentation of Training Facilities in BRC		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
23.39	Residential Hostels for specific category of children												
	(a) Construction of Building	School	2	0	2	0	0	0	97.32000	0.00000	0.00000	0.00000	0
	(b) Boundary Wall	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
	(c) Boring/Handpump	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
	(d) Electricity/water charges	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
23.40	Ramps	School	14111	13284	827	311	0	311	0.00000	0.00000	0.00000	0.00000	130
23.41	Disabled friendly toilet	School	16710	13904	2806	85	0	85	0.00000	0.00000	0.00000	0.00000	1405
23.42	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
23.43	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
23.44	Others (Barrier Free Element)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
23.45	Running water facility for maintenance of toilets												
23.46	Renovation of Basic Schools : Centenary Year of Champaran Movement												
	VII SWATCH VIDYALAYA CAMPAIGN												
23.47	Maintenance Grant for Toilets etc.	School	1030	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
	Primary Schools/Sections	School	793	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
	Upper Primary Schools/Sections	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0
	Sub Total of Civil Works		462566	408585	52159	30271	-901	29370	63441.50876	8704.55293	3321.54327	12026.09620	15547
	VIII PROJECT MANAGEMENT COST												
	24 Management												
24.01 A I	Management up to 3.5%												
	(i) Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District	0	0	38	24	3	27	4594.97829	2542.71559	538.89242	3081.60801	
	(ii) Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	21	2	23	1980.62882	968.20828	213.44575	1181.65403	
	(iii) Purchase of ECO Genset	Per District	0	0	10	0	1	1	15.00000	0.84746	8.80890	9.65636	
	(iv) Purchase of Equipment	Per District	0	0	38	7	4	11	38.00000	8.48758	8.58438	17.07196	
	(v) Purchase of Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District	0	0	38	3	4	7	38.00000	6.06486	7.15190	13.21676	
	(vi) Rent for office building hired for DLO (Subject to fixation of fair rent by Competent Authority) per Month	Per Month	0	0	38	11	6	17	151.60000	65.11302	19.92508	85.03810	
	(vii) Repair & Maintenance of Furniture	Per District	0	0	38	2	6	8	3.80000	0.20735	0.56240	0.76975	
	(viii) Repair & Maintenance of Office Equipment	Per District	0	0	38	9	4	13	38.00000	9.13090	2.32807	11.45897	
	(ix) Hiring of Vehicle including POL (No of Vehicle X Rs. 25000/- X 12 months)	Per Vehicle/District	0	0	38	22	3	25	456.00000	269.70555	79.40944	349.11499	
	(x) Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	7	3	0	3	13.00000	9.72250	0.00589	9.72839	
	(xi) Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	7	2	0	2	7.00000	0.68884	0.90801	1.59685	
	(xii) Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	13	4	17	19.00000	5.30157	5.49027	10.79184	
	(xiii) Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	18	4	22	98.50000	8.36650	3.56527	11.93177	
	(xiv) Contingency/Miscellaneous Operating Expenses	Per District	0	0	38	22	2	24	117.00000	87.13560	13.28542	100.42102	
	(xv) Workshop/ Meeting	Per District	0	0	38	18	3	21	60.00000	16.60194	8.68390	25.28584	
	(xvi) TA/DA	Per District	0	0	38	16	2	18	98.00000	26.23485	31.07143	57.30628	
	(xvii) Bank Commission Charges/Postal charges	Per District	0	0	38	11	1	12	6.00000	1.00273	0.13041	1.13314	
	(xviii) Appointment Process (Support & Auxiliary)	Per District	0	0	38	0	1	1	9.50000	0.40821	0.00000	0.40821	
	(xix) Capacity Building Training (Support & Auxiliary)	Per District	0	0	38	0	1	1	19.00000	0.00000	0.35750	0.35750	
	(xx) Advertisement/Publications	Per District	0	0	38	3	5	8	76.00000	9.70071	6.40374	16.10445	
	(xxi) Generator Running Expenses @ Rs. 800/- for 26 days in a month (Max. Rs. 2,50,000 lacs)	Per District	0	0	38	16	3	19	94.00000	25.86352	6.16837	32.03189	
	(xxii) Stationery/Consumables for Office	Per District	0	0	38	14	3	17	79.00000	21.32939	12.86963	34.19902	
	(xxiii) Audit Fee/Audit of VSS/Court Cases/Others	Per District	0	0	38	7	3	10	80.00000	3.31401	1.55336	4.86737	

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					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievem t in Current Month	Cumulative Phy. Ach. Year to Month	Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
[xxiv]	Liveries for Staff	Per Staff	0	0	612	67	11	78	6.02000	1.03000	0.35000	1.38000	
[xxv]	EL Encashment to Staff	Per District	0	0	38	1	1	2	880.17102	9.73632	2.07882	11.81514	
	Sub Total (Management)		0	0	1434	310	77	387	8978.19813	4096.91728	972.03036	5068.94764	
[III]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School	0	0	71762	7016	14311	21327	358.81000	30.99650	146.12989	177.12639	
[ii]	Identification Workshop	Per Block	0	0	537	24	0	24	5.37000	0.91500	0.62500	0.29000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5868	0	43	43	5.86800	0.00000	0.16000	0.16000	
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	113	1	2	3	36.16000	1.94377	1.48716	3.43093	
	Sub Total (Training/Workshop)		0	0	78280	7041	14356	21397	406.20800	33.85527	147.15205	181.00732	
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum	0	0	537	0	0	0	966.60000	0.00000	0.10000	0.10000	
[ii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	3	7	10	38.00000	6.74496	11.15397	17.89893	
[iii]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	3	4	7	19.00000	0.53736	1.90192	2.43928	
[iv]	Repair & Maintenance of Computer Hardware	Per District	0	0	38	5	2	7	9.50000	1.53672	0.31260	1.84932	
[v]	Furnishing of Computer Room	Per District	0	0	38	2	1	3	19.00000	0.94133	1.93154	2.87287	
[vi]	Computer Cosumables	Per Annum	0	0	38	14	5	19	38.00000	12.20533	6.22727	18.43260	
[vii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	7	5	12	6.50000	3.55585	0.87750	4.43335	
[viii]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	88288	36811	13875	50686	88.28800	25.64457	8.17888	33.82345	
[ix]	Preparation of AWP&B	Per District	0	0	38	11	9	20	19.00000	10.94808	2.71806	13.66614	
[x]	U-DISE for all types of schools (Recognized as well as Registered)	Per School	0	0	88288	26143	17944	44087	176.57600	49.15588	25.39361	74.54949	
[xi]	Contingency & Others	Per District	0	0	38	5	7	12	19.00000	4.53480	4.37148	8.90628	
	Sub Total (MIS)		0	0	38	14	5	19	1399.46400	115.80488	63.16683	178.97171	
	Total [A(I+II+III)]		0	0	79752	7365	14438	21803	10783.87013	4246.57743	1182.34924	5428.92667	
23.01 [B]	Computerisation of child wise information (Adhar friendly)	Per School/Section	0	0	0	0	0	0	0.00000	0.75550	0.00000	0.75550	
23.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)												
	Assessment of Learners (Half Yearly & Annual)												
	(a) Class I & II		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	(b) Class III to V		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	(c) Class VI to VIII		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Supplementary Material for School/Section												
	(a) Class I & II		0	0	0	0	0	0	215.28600	3.63756	7.86702	11.50458	
	(b) Class III to V		0	0	0	0	0	0	717.62000	36.88162	12.49580	49.37742	
	(c) Class VI to VIII		0	0	0	0	0	0	291.49000	12.75903	6.25000	19.00903	
	Total (LEP)		0	0	0	0	0	0	1224.39600	53.27821	26.61282	79.89103	
23.03	Community Mobilization up to 0.5%												
[i]	Enrolment Campaign	Per District	0	0	39	4	2	6	19.50000	114.65393	53.60730	61.04663	
[ii] (a)	Tarang (Cultural, Sports/Educational Activity at CRC Level)	Per CRC	0	0	5766	1544	831	2375	345.96000	248.14000	55.93701	304.07701	
[ii] (b)	Tarang (Cultural, Sports/Educational Activity at BRC Level)	Per BRC	0	0	536	158	89	247	107.20000	77.48000	18.62575	96.10575	
[ii] (c)	Tarang (Cultural, Sports/Educational Activity at DLO Level)	Per District	0	0	39	2	10	12	27.25000	1.72978	13.47876	15.20854	
[iii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	39	5	3	8	19.50000	2.27775	1.33654	3.61429	
[iv]	Educational Magazine/ Newsletters	Per District	0	0	39	2	3	5	19.00000	0.25879	0.07972	0.33851	
[v]	Special Awareness Campaign other than SFDs	Per District	0	0	39	6	1	7	43.00000	5.28066	5.17033	10.45099	

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[vi]	Advertisement/ Publicity	Per District	0	0	39	3	3	6	38.50000	3.02313	2.78771	5.81084	
[vii]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	39	4	2	6	7.30000	0.23000	1.41295	1.64295	
[viii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	1	6	7	77.00000	3.59228	5.85788	9.45016	
[ix]	Documentation	Per District	0	0	39	1	6	7	17.00000	0.20000	2.21978	2.41978	
[x]	Strengthening of Bal-Sansad for Per School	Per School	0	0	71762	0	0	0	71.76200	0.00000	0.05650	0.05650	
[xi]	Awareness Campaign for RTE (Shiksha Adhikar Yatra)	Per Panchayat	0	0	8468	395	2161	2556	338.72000	28.33641	161.82627	190.16268	
[xii]	Awareness Programme for EBBs Block	Per EBBs	0	0	530	0	5	5	265.00000	0.00000	2.16000	2.16000	
[xiii]	Awareness programme for SFDs Districts	Per SFDs	0	0	17	0	0	0	170.00000	0.00000	3.56940	3.56940	
[xiv]	Awareness programme for Grievance redressal system	Per CRC	0	0	5766	0	207	207	574.99300	0.00206	24.50658	24.50864	
[xv]	Others (Contingency)	Per District	0	0	39	5	5	10	19.00000	3.42810	3.18748	6.61558	
	Sub-total (Comm. Mobilisation)		0	0	93235	2130	3334	5464	2160.68500	488.63289	248.60536	737.23825	
	Total (Project Management)		0	0	172987	9495	17772	27267	14168.95113	4789.24403	1457.56742	6246.81145	
	Total of SSA (District)		191920403	172022064	32309041	14126008	5435990	19561998	941000.28439	589272.46335	43560.52386	632832.98722	
25	Management												
25.01	Management & MIS		0	0	0	0	0	0	2568.52000	16976.74280	175.50044	17152.24324	
25.02	Training of Educational Administrators(5 days residential)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
25.03	REMS		0	0	0	0	0	0	942.53000	302.09726	165.26672	467.36398	
	Sub Total		0	0	0	0	0	0	3511.05000	17278.84006	340.76716	17619.60722	
	STATE SSA TOTAL		191920403	172022064	32309041	14126008	5435990	19561998	944511.33439	606551.30341	43901.29102	650452.59443	
26	KGBV Financial Provisions per school												
	No. Of KGBV		535	533	0	0	0	0					
	No. Of Girls Enrolled		0	0	0	0	0	0					
	Non-recurring (one time grant) (Model-III)												
26.01	Construction of Building (New)		535	469	66	33	-1	32	2497.99627	357.74002	234.90185	592.64187	32
26.02	Boundary Wall (New)		0	0	0	0	0	0	140.55940	3.90593	9.93923	13.84516	
26.03	Boring/Handpump (New)		0	0	0	0	0	0	174.64000	0.63486	14.00819	14.64305	
26.04	Electricity/water charges (New)		0	0	0	0	0	0	30.41305	0.25806	2.24864	2.50670	
26.05	Furniture / Equipment (including kitchen equipment) (New)		0	0	0	0	0	0	104.25972	0.00000	13.18315	13.18315	
26.06	TLM and equipment including library books (New)		0	0	0	0	0	0	180.45753	0.00000	8.32557	8.32557	
26.07	Bedding (New)		0	0	0	0	0	0	11.32674	0.00000	0.78500	0.78500	
26.08	Bedding (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
26.09	Replacement of bedding (once in 3 years)		0	0	0	0	0	0	17.33872	0.00000	2.62800	2.62800	
	Sub Total Non-recurring		535	469	66	33	-1	32	3156.99143	362.53887	286.01963	648.55850	
	Recurring												
26.10	Maintenance per girl Per month @ Rs.1500/-		0	0	535	319	41	360	9630.00000	2938.08842	1736.84305	4674.93147	
26.11	Stipend per girl per month @Rs.100/-		0	0	535	190	93	283	642.00000	123.78120	200.05455	323.83575	
26.12	Supplementary TLM, Stationery and other educational material		0	0	535	67	61	128	535.00000	17.88887	22.81902	40.70789	
26.13	Salaries		0	0	0	0	0	0	0.00000	12.88352	3.54960	9.33392	
	(a) 1 Warden @ Rs. 25,000/- per month		0	0	535	336	61	397	1605.00000	696.22501	200.19599	896.42100	
	(b) 2 Urdu Teachers (only for blocks with muslim population above 20% and selected urban areas). If required @ Rs 12000/- per month per teacher		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	(c) 3 Part time teachers @ Rs 5000/- per month per teacher		0	0	535	248	11	259	963.00000	292.25899	78.85793	371.11692	
	(d) 1 Full time Accountant @ Rs 10000/- per month		0	0	535	135	16	151	642.00000	56.07586	37.34112	93.41697	
	(e) 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff		0	0	535	178	11	189	642.00000	112.94011	45.37959	158.31970	

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	(f) 1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook		0	0	535	205	38	243	963.00000	138.55575	100.86341	239.41916	
26.14	Vocational training / specific skill training		0	0	535	71	39	110	535.00000	30.35001	18.18940	48.53941	
26.15	Electricity / water charges		0	0	535	128	18	146	535.00000	20.68873	17.09270	37.78143	
26.16	Medical care/contingencies @ Rs. 1250/- per girl.		0	0	535	202	27	229	668.75000	65.17337	39.92058	105.09395	
26.17	Maintenance		0	0	535	90	50	140	401.25000	60.68900	17.27611	77.96511	
26.18	Miscellaneous		0	0	535	87	30	117	401.25000	11.97595	12.22976	24.20571	
26.19	Preparatory camps		0	0	535	63	18	81	160.50000	4.63229	3.33940	7.97169	
26.20	P.T.A / school functions		535	533	2	2	0	2	160.50000	4.52974	1.86700	6.39674	
26.21	Provision of Rent (8 months)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
26.22	Capacity Building		0	0	535	53	44	97	267.50000	6.46847	2.99476	9.46323	
26.23	Physical/Self Defence training @ Rs. 200/- per child per		0	0	535	138	87	225	107.00000	22.54268	8.56780	31.11048	
	Sub Total Recurring		535	533	535	2512	645	3157	18858.75000	4615.74796	2540.28257	7156.03053	
	Total - KGBV		535	533	535	2512	645	3157	22015.74143	4978.28683	2826.30220	7804.58903	
	Grand Total - (SSA & KGBV)		191920938	172022597	32309576	14128520	5436635	19565155	966527.07582	611529.59024	46727.59322	658257.18346	

NB1: DPO-cum-DPC is requested to use similar Proforma from Block to District

* Cumulative Fresh Target/Ach. up to LFY means from Year 2001-02 to Year 2015-16 (Col. C,D & I should be strictly entered this way)

** All the Financial Figure should be entered in Lakhs only

*** Here Target/Achievement should be shown only for the Year 2016-17

**** Number of Sites Completed under Civil Works should be mentioned under Remarks (Civil works completed) Column

NB2: In case of Civil Works J.E./ A.E. should verify and sign the report ----->

Signature of J.E./ A.E./E.E. : _____

Compiled/Prepared by
(District MIS Unit/IC)

Checked By
(District Accounts Unit/IC)

Approved By
(DPO-cum-DPC)