

**Bihar Education Project Council (Patna)**  
**(Sarva Shiksha Abhiyan)**

**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	644	29	4.50				
2	Upgradation of PS to UPS	325	12	3.69				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	3	0	0.00	59.550	0.000	0.00	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	118755	14211	11.97	13382.205	309.719	2.31	
b.	Non-Residential	116170	1898	1.63	2414.183	6.281	0.26	
c.	Seasonal Hostel	2200	0	0.00	33.000	0.000	0.00	
5	Free text book (FTB)	19368345	10580069	54.63	33806.228	0.132	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	3251166	0	0.00	13004.664	0.852	0.01	
b.	SC Boys ( Class I - VIII)	1074029	0	0.00	4296.116	0.000	0.00	
c.	ST Boys ( Class I - VIII)	118945	0	0.00	475.780	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	4699572	0	0.00	18798.288	0.000	0.00	
	<b>Sub Total (6)</b>	<b>9143712</b>	<b>0</b>	<b>0.00</b>	<b>36574.848</b>	<b>0.852</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	201536	160555	79.67	239484.600	104849.078	43.78	
	<b>Total Salary (New+Recurring)</b>	<b>201536</b>	<b>160555</b>	<b>79.67</b>	<b>239484.600</b>	<b>104849.078</b>	<b>43.78</b>	
9	Teacher Training - 10 Days at BRC	135105	234	0.17	675.525	4.479	0.66	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	103968	35021	33.68	5816.140	2125.110	36.54	
c.	Maintenance Grant	63619	16919	26.59	4698.175	1280.775	27.26	
	<b>Sub Total (10)</b>	<b>167587</b>	<b>51940</b>	<b>30.99</b>	<b>10514.315</b>	<b>3405.885</b>	<b>32.39</b>	
11	Interventions for CWSN (IE)	139507	4512	3.23	3906.196	803.602	20.57	
12	SMC/PRI/Community Training	399498	33889	8.48	1198.494	211.596	17.66	
13	<b>Civil Works</b>							
13.01	New Primary School	6538	428	6.55	23481.785	2573.734	10.96	4347
13.02	Additional Class Room (without stairs)	64448	16732	25.96	59306.702	13873.413	23.39	46289
13.03	Additional Class Room (with stairs)	28930	8931	30.87	48278.195	6945.156	14.39	19906
13.04	ACR for new UPS	15696	3198	20.37	32684.369	1470.025	4.50	9316
13.05	Toilet/Urinals (Urban)	383	89	23.24	770.737	40.063	5.20	199
13.06	Separate Girls Toilet	8565	4945	57.73	2539.383	71.444	2.81	3490
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	648	4	0.62	3862.815	37.124	0.96	110
13.08	Drinking Water Facility(Urban)	1454	943	64.86	473.812	0.479	0.10	413
13.09	Head Master's Room	7069	1264	17.88	0.000	213.856	#DIV/0!	5723
13.10	Other Civil Works				3139.597	11.398	0.36	
	<b>Total Civil Works</b>				<b>183755.640</b>	<b>29049.868</b>	<b>15.81</b>	
14	Management & Quality				19654.575	1589.658	8.09	
15	Other SSA				19137.130	752.097	3.93	
	<b>Total SSA</b>				<b>564596.489</b>	<b>140983.247</b>	<b>24.97</b>	
16.a	KGBV Non-recurring	535	317	59.25	7368.532	815.926	11.07	177

**Bihar Education Project Council (Patna)**  
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<b>Grand Total (1 - 16)</b>		584618.171	144045.129	24.64	
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Araria

Month : September,2013

AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	1018	1018	0	0		0						
1.03	Upgradation of PS to UPS	Number	454	454	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		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

	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	2463158	2273674	413802	0	0		620.70300	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	579434	504733	104525	0	0		261.31250	0.00000		0.00000	
6.03	Braille Book (P)	Children	1328	0.000		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	517	0.000		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>3044437</b>	<b>2778407</b>	<b>518327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>882.01550</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	459100	277136	92193	0	0		368.77200	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	95855	13862	21907	0	0		87.62800	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	18835	1562	7143	0	0		28.57200	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	221766	27623	121010	0	0		484.04000	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>795556</b>	<b>320183</b>	<b>242253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>969.01200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>3839993</b>	<b>3098590</b>	<b>760580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1851.02750</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	160			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	32			0		0			0.00000		0.00000
	(c) Work Education	Person	160			0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers (Regular)-Existing	Person	2036	1818	1082	0	1082	1082		973.80000	0.00000	243.45000	243.45000
9.14	Primary Teachers (Contract)-Existing	Person		0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person		0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person		0		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	6320	4568	4301	4301		4301		3870.90000	1569.42000	967.72500	2537.14500
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person		0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person		0.000		0		0			0.00000		0.00000
9.20	Others	Person		0.000		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	786	0	73	73		73		350.40000	164.31000		164.31000
9.22	UP Teachers (Contract)-Existing	Person		0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person		0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	393	0	83	83		83		448.20000	98.11135	112.05000	210.16135
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	714	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	713	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	592	0.000		0		0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person		0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person		0.000		0		0			0.00000		0.00000
	(c) Languages	Person		0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person		0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person		0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person		0.000		0		0		0.00000		0.00000	
9.30	Others	Person		0.000		0		0		0.00000		0.00000	
9.31	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000	
	(c) Languages	Person		0.000		0		0		0.00000		0.00000	
9.32	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000	
	(c) Languages	Person		0.000		0		0		0.00000		0.00000	
9.33	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	218	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	218	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>11990</b>	<b>6386</b>	<b>5539</b>	<b>4457</b>	<b>1082</b>	<b>5539</b>	<b>0.00000</b>	<b>5643.30000</b>	<b>1831.84135</b>	<b>1323.22500</b>	<b>3155.06635</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>12342</b>	<b>6386</b>	<b>5539</b>	<b>4457</b>	<b>1082</b>	<b>5539</b>	<b>0.00000</b>	<b>5643.30000</b>	<b>1831.84135</b>	<b>1323.22500</b>	<b>3155.06635</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1935	0		0		9.67500	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			13119	0		0		91.83424	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1056	0		0		126.72000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher			0	0		0		0.00000	0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher			0	0		0		0.00000	0.00000		0.00000
	<b>(c) Resource Persons</b>	Person			0	0		0		0.00000	0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person			0	0		0		0.00000	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>16110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>228.22924</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			27	0		0		40.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000



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	(d) 1 MIS Coordinator	Person			0	0		0	0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0	0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0	0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0	0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0	0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			9	0		0	4.50000	0.00000		0.00000			
11.05	Meeting, TA	BRC			9	0		0	2.70000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0		0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0		0.00000		0.00000			
	<b>Sub Total</b>				<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>47.70000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			140	0		0	100.80000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0	0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0	0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			140	0		0	14.00000	0.00000		0.00000			
12.05	Meeting, TA	CRC			140	0		0	16.80000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0		0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0		0.00000		0.00000			
	<b>Sub Total</b>				<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>131.60000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>														
13.01	Computer Aided Education in UPS	per centre			1	0		0	11.05440	0.00000		0.00000			
	<b>Sub Total</b>				<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>11.05440</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>14</b>	<b>Library in Schools</b>														
	(a) Primary School (per school)	School				0		0		0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0		0.00000		0.00000			
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
	<b>Total (Enhancing Quality)</b>				<b>12342</b>	<b>6386</b>	<b>21799</b>	<b>4457</b>	<b>1082</b>	<b>5539</b>	<b>0.00000</b>	<b>6061.88364</b>	<b>1831.84135</b>	<b>1323.22500</b>	<b>3155.06635</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>														
<b>15</b>	<b>Teachers' Grant</b>														
15.01	Primary Teachers	Person				0		0		0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0		0.00000		0.00000			
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>16</b>	<b>School Grants</b>														
16.01	Primary School	School			2131	0		0	106.55000	0.00000		0.00000			
16.02	Upper Primary School	School			741	622		622	51.87000	74.64000		74.64000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2872</b>	<b>622</b>	<b>0.00000</b>	<b>158.42000</b>	<b>74.64000</b>	<b>0.00000</b>	<b>74.64000</b>		
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0	3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0	1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0	1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0	3.38136	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>8.38136</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School			1583	622		622	118.72500	62.20000		62.20000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1583</b>	<b>622</b>	<b>0.00000</b>	<b>118.72500</b>	<b>62.20000</b>	<b>0.00000</b>	<b>62.20000</b>		
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>4458</b>	<b>1244</b>	<b>0.00000</b>	<b>285.52636</b>	<b>136.84000</b>	<b>0.00000</b>	<b>136.84000</b>		
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>														
<b>19</b>	<b>Interventions for CWSN (IED)</b>														
	(i) CWSN Children Identified	Number				0		0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			10697	0		0	299.51600	0.00000	6.42210	6.42210			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0		0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000			
(xiii)	Surgey of CWSN					0		0			0.00000	0.18050	0.18050			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0		0			0.20400		0.20400			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.15000		0.15000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000			
	<b>Sub Total</b>					<b>0</b>	<b>0</b>	<b>10697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>299.51600</b>	<b>0.35400</b>	<b>6.60260</b>	<b>6.95660</b>
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>															
	(a) Girls Education	Number				9		0			9.90000		0.31500		0.31500	
	(b) ECCE	Number				0		0			0.00000		0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number								0	0			0.00000		0.00000		
	(d) Intervention for Minority Community children	Number								0	0			0.00000		0.00000		
	(e) Intervention for Urban Deprived children	Number								0	0			0.00000		0.00000		
	<b>Sub Total</b>									0	0			0.00000	9.90000	0.31500	0.00000	0.31500
<b>21</b>	<b>SMC/PRI/Community Training</b>																	
21.01	VEC/SMC - 3 days residential	Person								0	0			0.00000		0.00000		
21.02	VEC/SMC - 3 days non-residential	Person				9288				0	0			27.86400	0.00000	0.00000		
21.03	Local Authority - 3 days non-residential	Person								0	0			0.00000		0.00000		
	<b>Sub Total</b>					9288				0	0			0.00000	27.86400	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>					19994				0	0			0.00000	337.28000	0.66900	6.60260	7.27160
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>																	
<b>22</b>	<b>Civil Works Construction</b>																	
22.01	BRC/UBRC	BRC	2	2	0	0				0	0			0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0				0	0			0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	450	280	170	131				131				0.00000	0.00000		0.00000	37
22.03 (F)	Primary School (new)	School								0				0.00000	0.00000		0.00000	
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0				0				69.37620	18.68327	8.35896	27.04223	
22.05	Upper Primary (new)	School	0	0	0	0				0				5.21000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	705	447	258	68	-6			62				14.07669	0.00000		0.00000	196
22.07	Building Less (Pry)	School	0	0	0	0				0				0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	57	56	1	0				0				0.00000	0.00000		0.00000	1
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0				0				39.75066	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0				0				0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	6418	4265	2153	1406	-19			1387				2087.13600	870.54677	64.13029	934.67706	766
22.12	Additional Class Room (with stairs)	Classroom	1498	433	1065	711	-8			703				1087.27800	0.00000		0.00000	362
22.13 (S)	Toilet/Urinals (Urban)	School	405	405	0	0				0				0.00000	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School								0				0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	633	600	33	0				0				38.58200	0.00000		0.00000	33
22.14 (F)	Separate Girls Toilet	School			13	0				0				7.93000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	0	0	0	0				0				0.00000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School								0				0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0				0				0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	266	266	0	0				0				48.50800	0.00000		0.00000	
22.18	Electrification	School	50	50	0	0				0				0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	85	78	7	4				4				0.00000	0.00000		0.00000	3
22.20	Child Friendly Elements	School	0	0	0	0				0				0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0				0				0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0				0				0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0				21.81700	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	62	0	62	0				0				532.89390	5.47012		5.47012	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0				0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>																	
22.26	(a) Construction of Building	School	0	0	0	0				0				0.00000			0.00000	
	(b) Boundary Wall	School	0	0	0	0				0				0.00000			0.00000	
	(c) Boring/Handpump	School	0	0	0	0				0				0.00000			0.00000	
	(d) Electricity/water charges	School	0	0	0	0				0				0.00000			0.00000	

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22.27	Ramps	School	326	0	326	0	0	0	48.90000	0.00000		0.00000	
22.28	Disabled friendly toilet	School	1458	15	1443	206	206		191.29500	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0		0.00000	0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0		0.00000	0.00000		0.00000	
22.31	<b>Major Repairs</b>								<b>0.00000</b>				
	(a) Primary School	School				0	0		0.00000	0.00000		0.00000	
	(b) Upper Primary School	School				0	0		0.00000	0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0	0		0.00000	0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>12415</b>	<b>6897</b>	<b>5531</b>	<b>2526</b>	<b>-33</b>	<b>2493</b>	<b>0.00000</b>	<b>4192.75345</b>	<b>894.70016</b>	<b>72.48925</b>	<b>967.18941</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>												
<b>23</b>	<b>Management</b>												
<b>3.01 [A]..</b>	<b>Management up to 3.5%</b>												
(i)	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0		190.80000	11.61166	3.89191	15.50357	
(ii)	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0		51.84000	9.02129	3.58974	12.61103	
(iii)	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0		6.00000	0.00000		0.00000	
(iv)	Liveries for Staff	Per Staff			12	0	0		0.12000	0.00000		0.00000	
(v)	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0		3.00000	0.33000		0.33000	
(vi)	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0		9.00000	2.08837	0.71391	2.80228	
(vii)	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0		0.00000	0.00000		0.00000	
(viii)	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0		0.00000	0.00000		0.00000	
(ix)	Procurement of ECO Genset	Per District			0	0	0		0.00000	0.00000		0.00000	
(x)	Procurement of Equipment	Per District			1	0	0		3.50000	0.00000		0.00000	
(xi)	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0		1.00000	0.00000		0.00000	
(xii)	Repair & Maintenance of Office Equipment	Per District			1	0	0		1.00000	0.00000		0.00000	
(xiii)	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0		0.10000	0.00000		0.00000	
(xiv)	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0		2.00000	0.00000		0.00000	
(xv)	Operating Expenses/ Contingency	Per District			1	0	0		1.50000	0.00000		0.00000	
(xvi)	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0		0.75000	0.00000		0.00000	
(xvii)	Stationary/ Consumables for Office	Per District			1	0	0		0.60000	0.15453	0.11940	0.27393	
(xviii)	TA/DA	Per District			1	0	0		2.50000	0.00000	0.45373	0.45373	
(xix)	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0		2.00000	0.00000		0.00000	
(xx)	Bank Commission / Postal Charges	Per District			1	0	0		0.05000	0.00000		0.00000	
(xxi)	Insurance of office Equipment/ Vehicle	Per District			1	0	0		0.50000	0.00000		0.00000	
(xxii)	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0		2.50000	0.44754	0.17375	0.62129	
(xxiii)	Audit Fee/ Audit of VSS	Per District			1	0	0		1.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0		1.00000	0.00000		0.00000
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			59	0		0		0.59000	0.00000		0.00000
[xxvi]	Miscellaneous	Per District			1	0		0		1.00000	0.87113		0.87113
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0		0.25000	0.00000		0.00000
	<b>Sub Total (Management)</b>		0	0	93	0	0	0	0.00000	<b>282.60000</b>	<b>24.52452</b>	<b>8.94244</b>	<b>33.46696</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			2063	0		0		7.73625	0.00000		0.00000
[ii]	Identification Workshop	Per Block			9	0		0		0.09000	0.00000		0.00000
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0		0.16000	0.00000		0.00000
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0		0.96000	0.00000	0.28800	0.28800
	<b>Sub Total (Training/Workshop)</b>		0	0	2235	0	0	0	0.00000	<b>8.94625</b>	<b>0.00000</b>	<b>0.28800</b>	<b>0.28800</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			9	0		0		16.20000	0.00000		0.00000
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0		1.00000	0.00000		0.00000
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0		1.00000	0.00000		0.00000
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0		0.25000	0.00000		0.00000
[v]	Furnishing of Computer Room	Per District			1	0		0		0.40000	0.00000		0.00000
[vi]	A. C. for Computer Room	Per District			1	0		0		0.30000	0.00000		0.00000
[vii]	Computer Cosumables	Per Annum			1	0		0		0.50000	0.00000		0.00000
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0	1	1		0.25000	0.00000	0.22100	0.22100
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2271	0		0		2.27100	0.00000		0.00000
[x]	Preparation of AWP&B	Per District			1	0		0		0.50000	0.00000		0.00000
[xi]	Contingency & Others	Per District			1	0		0		0.50000	0.14300		0.14300
	<b>Sub Total (MIS)</b>									<b>23.17100</b>	<b>0.14300</b>	<b>0.22100</b>	<b>0.36400</b>
	<b>Total [A(I+II+III)]</b>									<b>314.71725</b>	<b>24.66752</b>	<b>9.45144</b>	<b>34.11896</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2872	0		0		<b>10.05200</b>	0.00000		0.00000
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0			0.00000		0.00000
[i]	Primary	Per School			2872	0		0		172.32000	0.00000		0.00000
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000
	<b>Sub Total (I)</b>		0		2872	0	0	0	0.00000	172.32000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0			0.00000		0.00000
III	Magazine (Fortnightly/Monthly)					0		0			0.00000		0.00000
[i]	Primary	Per School				0		0			0.00000		0.00000
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000
	<b>Sub Total (III)</b>		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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Monthly Physical and Financial Statement

IV	Exercise Book for Class I to V	Per Student				0	0			0.00000		0.00000		
V	LFM (Shikshak Sandarshika)	Per School/Section				0	0			0.00000		0.00000		
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0	0			0.00000		0.00000		
	<b>Total (LEP)</b>				0	2872	0	0	0	0.00000	172.32000	0.00000	0.00000	0.00000
23.03	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0	0			0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0	0			0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0	0			0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0	0			1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0	0			1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0	0			0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0	0			2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1434	0	0			2.86800	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0	0			18.69662	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0	0			0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1443	0	0	0	0.00000	27.96462	0.00000	0.00000	0.00000	
	<b>Total (Project Management)</b>		0	0	7187	0	0	0	0.00000	525.05387	24.66752	9.45144	34.11896	
	<b>Total of SSA (District)</b>		3866222	3113345	828845	8227	1849	10076	0.00000	14090.28512	2888.71803	1485.80029	4374.51832	
24	<b>Management</b>													
24.01	Management & MIS					0	0				0.00000		0.00000	
24.02	REMS					0	0				0.00000		0.00000	
24.03	SIEMAT					0	0				0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		3866222	3113345	828845	8227	1849	10076	0.00000	14090.28512	2888.71803	1485.80029	4374.51832	
25	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		10	8	2	2		2		20.64900	0.00000		0.00000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		10	8	2	2	0	2	0.00000	20.64900	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)							0		5.85200	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)							0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.85200	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)							0		2.50000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)							0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.50000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)							0		0.26000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)							0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.26000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad  
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0	0		0.10000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0	0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0.00000	0.10000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0	0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0	0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0	0		3.73800	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0	0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0	0		2.25000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0.00000	5.98800	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		10	8	2	2	0	2	0.00000	35.34900	0.00000	0.00000
	<b>Recurring</b>											
25.16	Maintenance per girl Per month @ Rs.900/-				10	5		5	108.00000	11.60290		11.60290
25.17	Stipend per girl per month @ Rs.50/-				10	5		5	6.00000	0.64460		0.64460
25.18	Supplementary TLM, Stationery and other educational material				10	5		5	6.00000	0.64460		0.64460
25.19	Examination Fee				0	0		0	0.00000	0.00000		0.00000
25.20	Salaries				10	5		5	80.00000	8.59480		8.59480
25.21	Vocational training / specific skill training				10	5		5	6.00000	0.64460		0.64460
25.22	Electricity / water charges				10	5		5	7.20000	0.77350		0.77350
25.23	Medical care/contingencies @ Rs.750/- per girl.				10	5		5	7.50000	0.80580		0.80580
25.24	Maintenance				10	5		5	4.00000	0.42970		0.42970
25.25	Miscellaneous				10	5		5	4.00000	0.42970		0.42970
25.26	Preparatory camps				10	5		5	2.00000	0.21490		0.21490
25.27	P.T.A / school functions	10	10		0	0		0	2.00000	0.21490		0.21490
25.28	Provision of Rent (8 months)				0	0		0	0.00000	0.00000		0.00000
25.29	Capacity Building				10	0		0	3.00000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0		0.00000		0.00000
	<b>Sub Total Recurring</b>		10	10	10	50	0	50	0.00000	235.70000	25.00000	0.00000
	<b>Total - KGBV</b>		20	18	12	52	0	52	0.00000	271.04900	25.00000	0.00000
	<b>Grand Total - (SSA &amp; KGBV)</b>		3866242	3113363	828857	8279	1849	10128	0.00000	14361.33412	2913.71803	1485.80029

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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1018  
454



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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
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730.35000  
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0.00000  
0.00000  
0.00000  
1333.75500  
  
0.00000  
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0.00000  
0.00000  
186.09000  
0.00000  
0.00000  
238.03865  
  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0.00000

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0.00000  
0.00000  
0.00000  
0.00000  
292.55940

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro
2	0	2	0
0	0	0	0
317	131	450	106
0	0		
0	0	0	0
0	0	0	0
643	62	705	258
0	0	0	0
57	0	57	1
0	0	0	0
0	0	0	0
5031	1387	6418	2153
795	703	1498	1065
405	0	405	0
0	0		
633	0	633	33
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
266	0	266	0
50	0	50	0
81	4	85	7
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	62	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0



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0	0	326	0
18	206	1458	209
0	0	0	0
0	0	0	0

39.22897

6.00000

0.12000

2.67000

6.19772

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

2.00000

1.50000

0.75000

0.32607

2.04627

2.00000

0.05000

0.50000

1.87871

1.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

1.00000

0.12887

0.25000

249.13304

0.00000

7.73625

0.09000

0.16000

0.67200

8.65825

0.00000

16.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.50000

0.02900

2.27100

0.35700

22.80700

280.59829

0.00000

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Monthly Physical and Financial Statement

0.00000  
0.50000  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
2.86800  
18.69662  
0.50000  
27.96462  
490.93491  
9715.76680

Completed Progress  
8 2

0.00000  
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20.64900  
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20.64900  
5.85200  
0.00000  
5.85200  
2.50000  
0.00000  
2.50000  
0.26000  
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0.26000

Bihar Shiksha Pariyojna Parishad  
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0.10000  
0.00000  
0.10000  
0.00000  
0.00000  
0.00000  
3.73800  
0.00000  
2.25000  
5.98800  
35.34900  
0.00000  
96.39710  
5.35540  
5.35540  
0.00000  
71.40520  
5.35540  
6.42650  
6.69420  
3.57030  
3.57030  
1.78510  
1.78510  
0.00000  
3.00000  
0.00000  
210.70000  
246.04900  
9961.81580

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Arwal Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1 Opening of New Schools</b>														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	172	142	30	0		0						
1.03	Upgradation of PS to UPS	Number	137	137	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2 Residential Schools for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Recurring</b>														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Total - Residential Schools</b>														
<b>3 Residential Hostel for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achieve ment 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 Achieve ment in Current Month	Cumulative Fin. Ach. Year to Month	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Hostels</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	



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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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>6</b>	<b>Free Text Book</b>													
6.01	Free Text Book (P)	Children	323501	209909	115069	0		0		172.60350	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	104995	72582	39636	0		0		99.09000	0.00000		0.00000	
6.03	Braille Book (P)	Children	310	0	100	0		0		0.15000	0.00000		0.00000	
6.04	Braille Book (UP)	Children	132	0	50	0		0		0.12500	0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000	
	<b>Sub Total</b>		<b>428938</b>	<b>282491</b>	<b>154855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>271.96850</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>													
7.01	All Girls (Class I - VIII)	Children	131534	74850	24154	0		0		96.61600	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	39351	17962	10050	0		0		40.20000	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	19	0	291	0		0		1.16400	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	54983	23393	34774	0		0		139.09600	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>225887</b>	<b>116205</b>	<b>69269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>277.07600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>8</b>	<b>Teaching Learning Equipment</b>													
8.01	TLE - New Primary	School				0		0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Retention)</b>		<b>654825</b>	<b>398696</b>	<b>224124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>549.04450</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>III</b>	<b>ENHANCING QUALITY</b>													
<b>9</b>	<b>New Teachers Salary</b>													
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000	
9.03	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.04	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Additional Teachers against PTR</b>													
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achieve ment 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 Achieve ment in Current Month	Cumulative Fin. Ach. Year to Month	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000	
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000	
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000	
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	52	0		0		0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0		0		0			0.00000		0.00000	
	(c) Work Education	Person	52	0		0		0			0.00000		0.00000	
	Sub Total (9.06 to 9.12)	Person	104	0		0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (New Teacher's Salary-9.01 to 9.12)	Person	104	0		0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers ( Regular)-Existing	Person	344	344	284	284		284		255.60000	127.80000		127.80000	
9.14	Primary Teachers (Contract)-Existing	Person		0		0		0			0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person		0		0		0			0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person		0		0		0			0.00000		0.00000	
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	1710	1022	899	863		863		809.10000	388.35000		388.35000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person		0		0		0			0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person		0		0		0			0.00000		0.00000	
9.20	Others	Person		0		0		0			0.00000		0.00000	
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	274	168	169	164		164		811.20000	393.60000		393.60000	
9.22	UP Teachers (Contract)-Existing	Person		0		0		0			0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person		0		0		0			0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	137	0		0		0			0.00000		0.00000	
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	99	0		0		0			0.00000		0.00000	
	(b) Social Studies	Person	94	0		0		0			0.00000		0.00000	
	(c) Languages	Person	179	0		0		0			0.00000		0.00000	
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person		0		0		0			0.00000		0.00000	
	(b) Social Studies	Person		0		0		0			0.00000		0.00000	
	(c) Languages	Person		0		0		0			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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achieveme nt 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 Achieveme nt in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
9.27	Additional Teachers - UPS (Regular)	Person		0		0		0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person		0		0		0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person		0		0		0			0.00000		0.00000	
9.30	Others	Person		0		0		0			0.00000		0.00000	
9.31	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person		0		0		0			0.00000		0.00000	
	(b) Social Studies	Person		0		0		0			0.00000		0.00000	
	(c) Languages	Person		0		0		0			0.00000		0.00000	
9.32	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person		0		0		0			0.00000		0.00000	
	(b) Social Studies	Person		0		0		0			0.00000		0.00000	
	(c) Languages	Person		0		0		0			0.00000		0.00000	
9.33	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person	83	0		0		0			0.00000		0.00000	
	(b) Health and Physical Education	Person		0		0		0			0.00000		0.00000	
	(c) Work Education	Person	83	0		0		0			0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	3003	1534	1352	1311	0	1311	0.00000	1875.90000	909.75000	0.00000	909.75000	
	<b>TOTAL (New + Recurring)</b>	Person	3107	1534	1352	1311	0	1311	0.00000	1875.90000	909.75000	0.00000	909.75000	
10	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			900	0		0		4.50000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			2753	0		0		19.26862	0.00000		0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			156	0		0		18.72000	0.00000	0.15000	0.15000	
	<b>(b) Head Teachers</b>	Teacher				0		0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0		0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	3809	0	0	0	0.00000	42.48862	0.00000	0.15000	0.15000	
11	<b>Academic Support through Block Resource Centre/ URC</b>													
11.01	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			15	0		0		22.50000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000	

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					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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Dalra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			5	0		0		2.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC			5	0		0		1.50000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	5	0	0	0	0.00000	26.50000	0.00000	0.00000	0.00000	
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			41	0		0		29.52000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			41	0		0		4.10000	0.00000		0.00000	
12.05	Meeting, TA	CRC			41	0		0		4.92000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	41	0	0	0	0.00000	38.54000	0.00000	0.00000	0.00000	
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>													
13.01	Computer Aided Education in UPS	per centre			1	0		0		3.72720	0.00000		0.00000	
	<b>Sub Total</b>		0	0	1	0	0	0	0.00000	3.72720	0.00000	0.00000	0.00000	
<b>14</b>	<b>Library in Schools</b>													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total (Enhancing Quality)</b>		3107	1534	5208	1311	0	1311	0.00000	1987.15582	909.75000	0.15000	909.90000	
<b>IV</b>	<b>ANNUAL GRANTS</b>													
<b>15</b>	<b>Teachers' Grant</b>													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>16</b>	<b>School Grants</b>													
16.01	Primary School	School			559	0		0		27.95000	0.00000		0.00000	
16.02	Upper Primary School	School			206	0		0		14.42000	0.00000		0.00000	
	<b>Sub Total</b>		0	0	765	0	0	0	0.00000	42.37000	0.00000	0.00000	0.00000	
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		2.23250	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		0.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		0.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.00000	0.00000		0.00000	
	<b>Sub Total</b>		0	0	3	0	0	0	0.00000	2.23250	0.00000	0.00000	0.00000	



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					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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
18.01	Maintenance Grant ( PS & UPS)	School			661	0		0		42.55000	0.00000		0.00000	
	Sub Total		0	0	661	0	0	0	0.00000	42.55000	0.00000	0.00000	0.00000	
	Total (Annual Grants)		0	0	1429	0	0	0	0.00000	87.15250	0.00000	0.00000	0.00000	
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>													
<b>19</b>	<b>Interventions for CWSN (IED)</b>													
(i)	CWSN Children Identified	Number				0		0						
(ii)	CWSN Children Enrolled in Formal Schools	Number				0		0						
(iii)	CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
(iv)	Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			767	0		0		21.47600	0.00000	9.36600	9.36600	
(v)	Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	
(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000	
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000	
	Sub Total		0	0	767	0	0	0	0.00000	21.47600	0.00000	9.36600	9.36600	
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
(a)	Girls Education	Number			5	0		0		5.50000	0.00000		0.00000	
(b)	ECCE	Number				0		0			0.00000		0.00000	

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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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achieveme nt 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 Achieveme nt in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	(c) Intervention for SC / ST children	Number				0		0			0.0000		0.0000	
	(d) Intervention for Minority Community children	Number				0		0			0.0000		0.0000	
	(e) Intervention for Urban Deprived children	Number				0		0			0.0000		0.0000	
	Sub Total		0	0	5	0	0	0	0.0000	5.5000	0.0000	0.0000	0.0000	
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.0000		0.0000	
21.02	VEC/SMC - 3 days non-residential	Person			3072	0		0		9.2160	0.0000		0.0000	
21.03	Local Authority - 3 days non-residential	Person				0		0		0.0000	0.0000		0.0000	
	Sub Total		0	0	3072	0	0	0	0.0000	9.2160	0.0000	0.0000	0.0000	
	Total (Bridging Gender & Social Gaps)		0	0	3844	0	0	0	0.0000	36.1920	0.0000	9.3660	9.3660	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	5	4	1	1		1		0.0000	0.0000		0.0000	
22.02	CRC	CRC	17	17	0	0		0		0.0000	0.0000		0.0000	
22.03 (S)	Primary School (new)	School	112	99	13	17		17		0.0000	0.0000		0.0000	4
22.03 (F)	Primary School (new)	School			13	0		0		162.0580	0.0000	145.85220	145.85220	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		0.0000	0.0000		0.0000	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.0000	0.0000		0.0000	
22.06	ACR for new UPS	Classroom	300	125	175	156		156		171.08660	75.56859	1.60000	77.16859	14
22.07	Building Less (Pry)	School	20	20	0	0		0		10.21346	0.0000		0.0000	
22.08	Building Less (UP)	School	0	0	0	0		0		0.54400	0.0000		0.0000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		143.86070	8.57618	1.35544	9.93162	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.0000	0.0000		0.0000	
22.11	Additional Class Room (without stairs)	Classroom	1611	957	654	522		522		161.85400	119.71310	57.53537	177.24847	130
22.12	Additional Class Room (with stairs)	Classroom	399	138	261	200		200		2.78000	0.0000		0.0000	61
22.13 (S)	Toilet/Urinals (Urban)	School	296	192	104	5		5		123.48400	24.03165		24.03165	4
22.13 (F)	Toilet/Urinals (Urban)	School				0		0		0.0000	0.0000		0.0000	
22.14 (S)	Separate Girls Toilet	School	140	140	0	0		0		12.62129	1.09660	1.38990	2.48650	
22.14 (F)	Separate Girls Toilet	School				0		0		0.0000	0.0000		0.0000	
22.15 (S)	Drinking Water Facility(Urban)	School	72	72	0	0		0		3.09200	0.0000		0.0000	
22.15 (F)	Drinking Water Facility(Urban)	School				0		0		0.0000	0.0000		0.0000	
22.16	Boundary Wall	School	0	0	0	0		0		0.0000	0.0000		0.0000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	140	140	0	0		0		21.24564	0.0000	0.64164	0.64164	
22.18	Electrification	School	0	0	0	0		0		0.0000	0.0000		0.0000	
22.19	Head Master's Room	School	25	25	0	0		0		0.0000	0.0000		0.0000	
22.20	Child Friendly Elements	School	0	0	0	0		0		0.0000	0.0000		0.0000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.0000	0.0000		0.0000	
22.22	Others	School	0	0	0	0		0		0.0000	0.0000		0.0000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		16.15257	1.23321	0.17408	1.40729	
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0		63.53891	0.0000	0.17473	0.17473	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.0000	0.0000		0.0000	
	<b>Residential Hostels for specific category of children</b>													
	(a) Construction of Building	School	0	0	0	0		0			0.0000		0.0000	

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
22.26	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
22.27	Ramps	School	399	48	351	304		304		14.62500	0.00000		0.00000	47
22.28	Disabled friendly toilet	School	0	0	0	0		0			0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		3536	1977	1572	1205	0	1205	0.00000	907.15617	230.21933	208.72336	438.94269	224
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
23	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		62.45225	11.17778	4.17425	15.35203	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		9.00000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	1		1		6.00000	0.92000		0.92000	
[iv]	Liveries for Staff	Per Staff			8	0		0		0.08000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.00000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		9.00000	3.12914	1.24666	4.37580	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		1.00000	0.03454	0.01553	0.05007	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		1.50000	0.40735	0.15000	0.55735	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	1		1		0.75000	0.01150		0.01150	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		0.60000	0.23404	0.02209	0.25613	
[xviii]	TA/DA	Per District			1	1		1		2.50000	0.12579		0.12579	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	1		1		1.00000	0.14253		0.14253	
[xx]	Bank Commission / Postal Charges	Per District			1	1		1		0.05000	0.00379	0.00621	0.01000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.29744	0.64000	0.93744	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		1.00000	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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	765	0	0	0	0.00000	45.90000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	1		1		0.50000	0.02536		0.02536	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000	0.28573	0.28573	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		1.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			351	0		0		0.70200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		5.49236	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.00000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	360	1	0	1	0.00000	11.09436	0.02536	0.28573	0.31109	
	<b>Total (Project Management)</b>		0	0	1890	1	0	1	0.00000	185.42186	17.03207	6.94787	23.97994	
	<b>Total of SSA (District)</b>		661777	402486	239283	2517	0	2517	0.00000	3836.45211	1157.00140	253.14723	1410.14863	14.06000
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		661777	402486	239283	2517	0	2517	0.00000	3836.45211	1157.00140	253.14723	1410.14863	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		5	3	2	2		2		111.79200	15.73875		15.73875	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		5	3	2	2	0	2	0.00000	111.79200	15.73875	0.00000	15.73875	
25.03	Boundary Wall (New)					0		0		1.22000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.22000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		3.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.60000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
	Sub Total		0	0	0	0	0	0	0.00000	0.60000	0.00000	0.00000	0.00000	

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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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		1.50000	0.00000		0.00000	
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000	
25.11	TLM and equipment including library books (New)					0		0		1.50000	0.00000		0.00000	
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000	
25.13	Bedding (New)					0		0		1.00000	0.00000		0.00000	
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	
	<b>Sub Total Non-recurring</b>		5	3	2	2	0	2	0.00000	120.61200	15.73875	0.00000	15.73875	
	<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					5	5	5		54.00000	6.99750	15.99750	22.99500	
25.17	Stipend per girl per month @ Rs.50/-					5	5	5		3.00000	0.55000	0.61500	1.16500	
25.18	Supplementary TLM, Stationery and other educational material					5	5	5		3.00000	0.55000	0.61500	1.16500	
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000	
25.20	Salaries					5	5	5		40.00000	5.80000	12.80000	18.60000	
25.21	Vocational training / specific skill training					5	5	5		3.00000	0.69000	0.75500	1.44500	
25.22	Electricity / water charges					5	5	5		3.60000	0.55000	0.61500	1.16500	
25.23	Medical care/contingencies @ Rs.750/- per girl.					5	5	5		3.75000	0.66250	0.72750	1.39000	
25.24	Maintenance					5	5	5		2.00000	0.55000	0.61500	1.16500	
25.25	Miscellaneous					5	5	5		2.00000	0.55000	0.61500	1.16500	
25.26	Preparatory camps					5	5	5		1.00000	0.55000	0.61500	1.16500	
25.27	P.T.A / school functions		5	5		0	0	0		1.00000	0.55000	0.63857	1.18857	
25.28	Provision of Rent (8 months)					1	0	0		1.80000	0.00000		0.00000	
25.29	Capacity Building					5	0	0		1.50000	0.00000		0.00000	
25.30	Clothing for child @ Rs 1200						0	0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		5	5	5	50	0	50	0.00000	119.65000	18.00000	34.60857	52.60857	
	<b>Total - KGBV</b>		10	8	5	52	0	52	0.00000	240.26200	33.73875	34.60857	68.34732	
	<b>Grand Total - (SSA &amp; KGBV)</b>		661787	402494	239288	2569	0	2569	0.00000	4076.71411	1190.74015	287.75580	1478.49595	

**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 2011-12 (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 2012-13  
\*\*\*\* 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)

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Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0	0	0	0
0	0	0	0

9.00000  
5.08000  
0.08000  
3.00000  
4.62420  
0.00000  
0.00000  
0.00000  
1.00000  
1.00000  
0.10000  
0.94993  
0.94265  
0.73850  
0.34387  
2.37421  
0.85747  
0.04000  
0.50000  
1.56256  
1.00000



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

1.00000

0.10000

0.23000

85.32361

0.00000

2.08875

0.05000

0.16000

0.81000

3.10875

0.00000

9.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.41809

0.01260

0.55900

0.26760

13.64879

102.08115

0.00000

Bihar Shiksha Pariyojna Parishad  
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			0.00000
			0.50000
			0.50000
			0.47464
			0.71427
			1.00000
			0.40000
			1.00000
			0.70200
			5.49236
			0.00000
			10.78327
			161.44192
Lia			2426.30348

			0.00000
			0.00000
Completed	Progress		96.05325
3	2		0.00000
			96.05325
			1.22000
			0.00000
			1.22000
			3.00000
			0.00000
			3.00000
			0.60000
			0.00000

Bihar Shiksha Pariyojna Parishad  
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0.60000

Bihar Shiksha Pariyojna Parishad  
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1.50000  
0.00000  
1.50000  
1.50000  
0.00000  
1.50000  
1.00000  
0.00000  
0.00000  
1.00000  
104.87325  
0.00000  
31.00500  
1.83500  
1.83500  
0.00000  
21.40000  
1.55500  
2.43500  
2.36000  
0.83500  
0.83500  
-0.16500  
-0.18857  
1.80000  
1.50000  
0.00000  
67.04143  
171.91468  
2598.21816

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : **Aurangabad**

Month : **September,2013**

AWP&B: **2013-14**

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number						0	0					
1.02	New Primary School	Number	673	673	0	0		0						
1.03	Upgradation of PS to UPS	Number	773	773	0	0		0						
1.04	Composite School	Number						0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>											0.00000		0.00000
2.01	Construction of Building (Included in civil works)	Number						0	0			0.00000		0.00000
2.02	Boundary Wall (Included in civil works)	Number						0	0			0.00000		0.00000
2.03	Boring/Handpump (Included in civil works)	Number						0	0			0.00000		0.00000
2.04	Electricity/water charges(Included in civil works)	Number						0	0			0.00000		0.00000
2.05	Furniture / Equipment (including kitchen equipment)	Number						0	0			0.00000		0.00000
2.06	TLM and equipment including library books	Number						0	0			0.00000		0.00000
2.07	Bedding	Number						0	0			0.00000		0.00000
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		0.00000
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number						0	0			0.00000		0.00000
2.09	Stipend per child per month @ Rs.50/-	Number						0	0			0.00000		0.00000
2.10	Supplementary TLM, Stationery and other educational material	Number						0	0			0.00000		0.00000
2.11	Examination Fee	Number						0	0			0.00000		0.00000
2.12	Salaries	Number						0	0			0.00000		0.00000
2.13	Vocational training / specific skill training	Number						0	0			0.00000		0.00000
2.14	Electricity / water charges	Number						0	0			0.00000		0.00000
2.15	Medical care/contingencies @ Rs.750/- per child	Number						0	0			0.00000		0.00000
2.16	Maintenance	Number						0	0			0.00000		0.00000
2.17	Miscellaneous	Number						0	0			0.00000		0.00000
2.18	Preparatory camps	Number						0	0			0.00000		0.00000
2.19	P.T.A / school functions	Number						0	0			0.00000		0.00000
2.20	Provision of Rent	Number						0	0			0.00000		0.00000
2.21	Capacity Building	Number						0	0			0.00000		0.00000
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		0.00000
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		0.00000
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number						0	0			0.00000		0.00000
3.02	TLM and equipment including library books	Number						0	0			0.00000		0.00000
3.03	Bedding	Number						0	0			0.00000		0.00000
	<b>Sub Total</b>		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

	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	2098607	2046779	417507	188348	188348		626.26050	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	738398	638308	142612	0	0		356.53000	0.00000		0.00000	
6.03	Braille Book (P)	Children	2592	0		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	1008	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>2840605</b>	<b>2685087</b>	<b>560119</b>	<b>188348</b>	<b>0</b>	<b>188348</b>	<b>0.00000</b>	<b>982.79050</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	467620	450868	92090	0	0		368.36000	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	158190	148877	46437	0	0		185.74800	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	1363	44	194	0	0		0.77600	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	215083	192286	115308	0	0		461.23200	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>842256</b>	<b>792075</b>	<b>254029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1016.11600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>3682861</b>	<b>3477162</b>	<b>814148</b>	<b>188348</b>	<b>0</b>	<b>188348</b>	<b>0.00000</b>	<b>1998.90650</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	



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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0		0			0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	201				0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0				0		0			0.00000		0.00000
	(c) Work Education	Person	201				0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	402	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	402	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	1346	776	764	764			764		687.60000	157.79077	198.29700	356.08777
9.14	Primary Teachers (Contract)-Existing	Person	0	0					0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0					0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0					0			0.00000		0.00000
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	6772	3869	3806	3806			3806		3425.40000	631.16308	793.18800	1424.35108
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0					0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0					0			0.00000		0.00000
9.20	Others	Person	0	0					0			0.00000		0.00000
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	1516	0					0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0					0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0					0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	758	0					0			0.00000		0.00000
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	450	0.000					0			0.00000		0.00000
	(b) Social Studies	Person	449	0.000					0			0.00000		0.00000
	(c) Languages	Person	868	0.000					0			0.00000		0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000					0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000					0			0.00000		0.00000
	(c) Languages	Person	0	0.000					0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	271	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	271	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>12701</b>	<b>4645</b>	<b>4570</b>	<b>4570</b>	<b>0</b>	<b>4570</b>	<b>0.00000</b>	<b>4113.00000</b>	<b>788.95385</b>	<b>991.48500</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>13103</b>	<b>4645</b>	<b>4570</b>	<b>4570</b>	<b>0</b>	<b>4570</b>	<b>0.00000</b>	<b>4113.00000</b>	<b>788.95385</b>	<b>991.48500</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2200	0		0		11.00000	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			7540	0		0		52.78317	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			146	0		0		17.52000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>9886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>81.30317</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
11.01	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			33	0		0		49.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000		
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000		
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000		
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000		
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000		
11.04	Contingency Grant	BRC			11	0	11	11		5.50000	0.00000	5.50000	5.50000		
11.05	Meeting, TA	BRC			11	0	11	11		3.30000	0.00000	3.30000	3.30000		
11.06	TLM Grant	BRC				0		0			0.00000		0.00000		
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>11</b>	<b>22</b>	<b>22</b>	<b>0.00000</b>	<b>58.30000</b>	<b>0.00000</b>	<b>8.80000</b>	<b>8.80000</b>	
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			178	0		0		128.16000	0.00000		0.00000		
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000		
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000		
12.04	Contingency Grant	CRC			178	0		0		17.80000	0.00000		0.00000		
12.05	Meeting, TA	CRC			178	0		0		21.36000	0.00000		0.00000		
12.06	TLM Grant	CRC				0		0			0.00000		0.00000		
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>167.32000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>														
13.01	Computer Aided Education in UPS	per centre			1	0		0		13.94680	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>13.94680</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>14</b>	<b>Library in Schools</b>														
	(a) Primary School (per school)	School				0		0			0.00000		0.00000		
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Enhancing Quality)</b>				<b>13103</b>	<b>4645</b>	<b>14646</b>	<b>4570</b>	<b>22</b>	<b>4592</b>	<b>0.00000</b>	<b>4433.86997</b>	<b>788.95385</b>	<b>1000.28500</b>	<b>1789.23885</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>														
<b>15</b>	<b>Teachers' Grant</b>														
15.01	Primary Teachers	Person				0		0			0.00000		0.00000		
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>16</b>	<b>School Grants</b>														
16.01	Primary School	School			2214	0	1752	1752		110.70000	0.00000	87.60000	87.60000		
16.02	Upper Primary School	School			1032	0	923	923		72.24000	0.00000	64.61000	64.61000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3246</b>	<b>0</b>	<b>2675</b>	<b>2675</b>	<b>0.00000</b>	<b>182.94000</b>	<b>0.00000</b>	<b>152.21000</b>	<b>152.21000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000		
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000		
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000		
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		4.47280	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>9.47280</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School			1529	0		0		108.70000	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1529</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>108.70000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>4778</b>	<b>0</b>	<b>2675</b>	<b>2675</b>	<b>0.00000</b>	<b>301.11280</b>	<b>0.00000</b>	<b>152.21000</b>	<b>152.21000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>														
<b>19</b>	<b>Interventions for CWSN (IED)</b>														
	(i) CWSN Children Identified	Number				0		0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2670	0		0		74.76000	0.00000	30.34437	30.34437		
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000		

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	2670	0	0	0	0.00000	74.76000	0.00000	30.34437	30.34437
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				11	0	0		12.10000	0.00000	0.30000	0.30000	
	(b) ECCE	Number				0	0	0		0.00000		0.00000	0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	11	0	0	0	0.00000	12.10000	0.00000	0.30000	0.30000
<b>21</b>	<b>SMC/PR/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			11184	0	0		33.55200	0.00000	16.11900		16.11900
21.03	Local Authority - 3 days non-residential	Person				0	0			0.00000			0.00000
	<b>Sub Total</b>		0	0	11184	0	0	0	0.00000	33.55200	0.00000	16.11900	16.11900
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	13865	0	0	0	0.00000	120.41200	0.00000	46.76337	46.76337
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	11	11	0	0			0.00000	0.00000			0.00000
22.02	CRC	CRC	88	88	0	0			0.00000	0.00000			0.00000
22.03 (S)	Primary School (new)	School	374	272	102	64	-8	56	0.00000	0.00000			0.00000
22.03 (F)	Primary School (new)	School							0.00000	0.00000			0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0			375.21184	57.75000	4.26411		62.01411
22.05	Upper Primary (new)	School	0	0	0	0			0.00000	0.00000			0.00000
22.06	ACR for new UPS	Classroom	843	591	252	176	-12	164	17.19792	0.00000			0.00000
22.07	Building Less (Pry)	School	52	52	0	0			0.00000	0.00000			0.00000
22.08	Building Less (UP)	School	2	2	0	0			0.00000	0.00000			0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0			57.65592	11.65246			11.65246
22.10	Dilapidated Building (UP)	School	0	0	0	0			0.00000	0.00000			0.00000
22.11	Additional Class Room (without stairs)	Classroom	6487	4262	2225	1305	-6	1299	1632.70111	487.59695	131.55315		619.15010
22.12	Additional Class Room (with stairs)	Classroom	1312	535	777	426		426	717.62300	108.19187	20.16136		128.35323
22.13 (S)	Toilet/Urinals (Urban)	School	1669	1649	20	12		12	8.86850	0.00000	0.39172		0.39172
22.13 (F)	Toilet/Urinals (Urban)	School							0.00000	0.00000			0.00000
22.14 (S)	Separate Girls Toilet	School	600	563	37	17		17	29.37000	0.00000			0.00000
22.14 (F)	Separate Girls Toilet	School			149	0		0	90.89000	0.00000			0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	312	312	0	0		0	1.03300	0.00000			0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			30	0		0	5.25000	0.00000			0.00000
22.16	Boundary Wall	School	0	0	0	0		0	0.00000	0.00000			0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	426	426	0	0		0	27.24915	1.16557	0.47792		1.64349
22.18	Electrification	School	50	50	0	0		0	0.00000	0.00000			0.00000
22.19	Head Master's Room	School	387	15	372	337		337	0.00000	3.71900			3.71900
22.20	Child Friendly Elements	School	0	0	0	0		0	0.00000	0.00000			0.00000
22.21	Kitchen Shed	School	0	0	0	0		0	0.00000	0.00000			0.00000
22.22	Others	School	0	0	0	0		0	0.00000	0.00000			0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0	0.00000	0.00000			0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	48	0	48	0		0	145.58784	0.00000			0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0	0.00000	0.00000			0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0		0		0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000			0.00000

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22.27	Ramps	School	115	0	115	65		65		1.72500	0.00000		0.00000	50
22.28	Disabled friendly toilet	School	115	0	115	65		65		1.72500	0.00000		0.00000	50
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School			0	0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	<b>Sub Total of Civil Works</b>		<b>12891</b>	<b>8828</b>	<b>4242</b>	<b>2467</b>	<b>-26</b>	<b>2441</b>	<b>0.00000</b>	<b>3112.08828</b>	<b>670.07585</b>	<b>156.84826</b>	<b>826.92411</b>	<b>1545</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]..[</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		124.70111	23.68530	10.91197	34.59727	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		52.80000	0.27356	2.05722	2.33078	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000	0.60000	0.60000	
[iv]	Liveries for Staff	Per Staff			14	0		0		0.14000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.60000	0.65676	0.15156	0.80832	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		12.00000	3.62320	1.00228	4.62548	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.06000		0.06000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.50000	0.00000	0.02800	0.02800	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.00000	1.67292	0.33350	2.00642	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000	0.12758	0.12758	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		0.80000	0.17848	0.34404	0.52252	
[xviii]	TA/DA	Per District			1	0		0		3.00000	0.00000		0.00000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.01189	0.02053	0.03242	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	1.03852	0.24695	1.28547	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		2.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.50000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			75	0		0	0.75000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	0.50000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>0</b>	<b>0</b>	<b>112</b>	<b>0</b>	<b>0.00000</b>	<b>226.99111</b>	<b>31.20063</b>	<b>15.82363</b>	<b>47.02426</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			2204	0		0	8.26500	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			11	0		0	0.11000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			115	0		0	0.11500	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.32000		0.32000	
	<b>Sub Total (Training/Workshop)</b>				<b>0</b>	<b>0</b>	<b>2333</b>	<b>0</b>	<b>0.00000</b>	<b>9.45000</b>	<b>0.32000</b>	<b>0.00000</b>	<b>0.32000</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			11	0		0	19.80000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000	0.03000	0.03000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000	0.91800	0.91800	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.50000	0.00000		0.00000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2224	0		0	2.22400	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>								<b>26.72400</b>	<b>0.00000</b>	<b>0.94800</b>	<b>0.94800</b>	<b>0.00000</b>
	<b>Total [A+(I+II+III)]</b>								<b>263.16511</b>	<b>31.52063</b>	<b>16.77163</b>	<b>48.29226</b>	<b>0.00000</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			3246	0		0	11.36100	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			3244	0		0	153.81816	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>0</b>	<b>3244</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>153.81816</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000
	<b>Total (LEP)</b>			0	3244	0	0	0	0.00000	153.81816	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>												
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.11108		0.11108
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.15000		0.15000
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			5	0		0		2.00000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1182	0		0		2.36400	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		20.37395	0.00000	3.71200	3.71200
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1195	0	0	0	0.00000	30.73795	0.26108	3.71200	3.97308
	Total (Project Management)		0	0	7685	0	0	0	0.00000	459.08222	31.78171	20.48363	52.26534
	<b>Total of SSA (District)</b>		3710301	3492081	862961	196135	2671	198806	0.00000	10706.58923	1490.81141	1376.59026	2867.40167
<b>24</b>	<b>Management</b>												
24.01	Management & MIS					0		0			0.00000		0.00000
24.02	REMS					0		0			0.00000		0.00000
24.03	SIEMAT					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>STATE SSA TOTAL</b>		3710301	3492081	862961	196135	2671	198806	0.00000	10706.58923	1490.81141	1376.59026	2867.40167
<b>25</b>	<b>KGBV Financial Provisions per school</b>												
	<b>Non-recurring (one time grant)</b>												
25.01	Construction of Building (New)		11	7	4	4		4		111.14793	35.50973	18.00000	53.50973
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		11	7	4	4	0	4	0.00000	111.14793	35.50973	18.00000	53.50973
25.03	Boundary Wall (New)					0		0			0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0			0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000



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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		11	7	4	4	0	4	0.00000	111.14793	35.50973	18.00000	53.50973
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				11	0		0		118.80000	20.00000		20.00000
25.17	Stipend per girl per month @ Rs.50/-				11	0		0		6.60000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				11	0		0		6.60000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				11	0		0		88.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				11	0		0		6.60000	0.00000		0.00000
25.22	Electricity / water charges				11	0		0		7.92000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				11	0		0		8.25000	0.00000		0.00000
25.24	Maintenance				11	0		0		4.40000	0.00000		0.00000
25.25	Miscellaneous				11	0		0		4.40000	0.00000		0.00000
25.26	Preparatory camps				11	0		0		2.20000	0.00000		0.00000
25.27	P.T.A / school functions	11	11		0	0		0		2.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				11	0		0		3.30000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		11	11	11	0	0	0	0.00000	259.27000	20.00000	0.00000	20.00000
	<b>Total - KGBV</b>		22	18	15	4	0	4	0.00000	370.41793	55.50973	18.00000	73.50973
	<b>Grand Total - (SSA &amp; KGBV)</b>		3710323	3492099	862976	196139	2671	198810	0.00000	11077.00716	1546.32114	1394.59026	2940.91140

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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673  
773

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Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
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331.51223  
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2001.04892  
  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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44.41563

Bihar Shiksha Pariyojna Parishad  
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Completed	Progress		Pro
11	0	11	0
88	0	88	0
289	56	374	73
0	0		
0	0	0	0
0	0	0	0
679	164	843	252
52	0	52	0
2	0	2	0
0	0	0	0
0	0	0	0
5188	1299	6487	2225
886	426	1312	777
1657	12	1669	20
0	0		
583	17	600	37
0	0		
312	0	312	0
0	0		
0	0	0	0
426	0	426	0
50	0	50	0
50	337	387	372
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	48	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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50	65	115	115
50	65	115	115
0	0	0	0
0	0	0	0

50.46922

5.40000

0.14000

2.79168

7.37452

0.00000

0.00000

3.00000

1.00000

1.00000

0.04000

2.47200

-0.00642

0.62242

0.27748

3.00000

2.00000

0.06758

0.50000

1.21453

2.00000

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1.50000

0.50000  
0.25000

179.96685

0.00000

8.26500

0.11000

0.11500

0.64000

9.13000

0.00000

19.80000

0.97000

0.08200

0.25000

0.40000

0.30000

0.50000

0.25000

2.22400

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25.77600

214.87285

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98.80000  
6.60000  
6.60000  
0.00000  
88.00000  
6.60000  
7.92000  
8.25000  
4.40000  
4.40000  
2.20000  
2.20000  
0.00000  
3.30000  
0.00000  
239.27000  
296.90820  
8136.09576

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Banka Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	671	671	0	0		0						
1.03	Upgradation of PS to UPS	Number	659	659	0	0		0						
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000





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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1669737	1405652	289607	271619		271619		434.41050	0.00000		0.00000
6.02	Free Text Book (UP)	Children	468371	418687	102341	116525		116525		255.85250	0.00000		0.00000
6.03	Braille Book (P)	Children	1271	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	848	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>2140227</b>	<b>1824339</b>	<b>391948</b>	<b>388144</b>	<b>0</b>	<b>388144</b>	<b>0.00000</b>	<b>690.26300</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	315726	92950	65464	0		0		261.85600	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	54980	21644	16476	0		0		65.90400	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	23369	10287	6783	0		0		27.13200	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	161026	54643	100910	0		0		403.64000	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>555101</b>	<b>179524</b>	<b>189633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>758.53200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>2695328</b>	<b>2003863</b>	<b>581581</b>	<b>388144</b>	<b>0</b>	<b>388144</b>	<b>0.00000</b>	<b>1448.79500</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0		0			0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	249				0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0				0		0			0.00000		0.00000
	(c) Work Education	Person	249				0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers ( Regular)-Existing	Person	1342	1026	1044	1026			1026		939.60000	800.00000		800.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0			0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0			0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0			0			0.00000		0.00000
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	4901	1930	2049	1930			1930		1844.10000	800.00000		800.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0		0			0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0			0			0.00000		0.00000
9.20	Others	Person	0	0		0			0			0.00000		0.00000
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	1244	411	440	411			411		2112.00000	864.70000	716.80000	1581.50000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0			0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0			0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	622	0		0			0			0.00000		0.00000
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	223	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	223	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	837	0.000		0			0			0.00000		0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	118	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	118	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>9628</b>	<b>3367</b>	<b>3533</b>	<b>3367</b>	<b>0</b>	<b>3367</b>	<b>0.00000</b>	<b>4895.70000</b>	<b>2464.70000</b>	<b>716.80000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>10126</b>	<b>3367</b>	<b>3533</b>	<b>3367</b>	<b>0</b>	<b>3367</b>	<b>0.00000</b>	<b>4895.70000</b>	<b>2464.70000</b>	<b>716.80000</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			5741	0		0		28.70500	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			5388	0	5146	5146		37.71511	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			337	0		0		40.44000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>11466</b>	<b>0</b>	<b>5146</b>	<b>5146</b>	<b>0.00000</b>	<b>106.86011</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
11.01	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			33	0		0		49.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			11	0		0		5.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			11	0		0		3.30000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>11</b>	<b>0</b>	<b>0.00000</b>	<b>58.30000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			161	0		0		115.92000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			161	0		0		16.10000	0.00000	0.24985	0.24985
12.05	Meeting, TA	CRC			161	0		0		19.32000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>161</b>	<b>0</b>	<b>0.00000</b>	<b>151.34000</b>	<b>0.00000</b>	<b>0.24985</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	1		1		10.53920	2.70000		2.70000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>1</b>	<b>0.00000</b>	<b>10.53920</b>	<b>2.70000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>10126</b>	<b>3367</b>		<b>15172</b>	<b>3368</b>	<b>5146</b>	<b>8514</b>	<b>0.00000</b>	<b>5222.73931</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			2100	1942		1942		105.00000	97.10000		97.10000
16.02	Upper Primary School	School			874	821		821		61.18000	57.47000		57.47000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>2974</b>	<b>2763</b>	<b>0</b>	<b>2763</b>	<b>0.00000</b>	<b>166.18000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.67902	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>8.67902</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			1716	1689		1689		122.25000	121.25000		121.25000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1716</b>	<b>1689</b>	<b>0</b>	<b>1689</b>	<b>0.00000</b>	<b>122.25000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>4693</b>	<b>4452</b>	<b>0</b>	<b>4452</b>	<b>0.00000</b>	<b>297.10902</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2287	0		0		64.03600	12.01068	0.41700	12.42768
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000	
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000	
	Sub Total			0	0	2287	0	0	0	0.00000	64.03600	12.01068	0.41700	12.42768
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				11	0	11	11		12.10000	0.00000	0.92000	0.92000
	(b) ECCE	Number				0		0			0.00000			0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	11	0	11	11	0.00000	12.10000	0.00000	0.92000	0.92000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			11592	0	1156	1156		34.77600	0.00000	8.52000	8.52000
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	11592	0	1156	1156	0.00000	34.77600	0.00000	8.52000	8.52000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	13890	0	1167	1167	0.00000	110.91200	12.01068	9.85700	21.86768
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	425	310	115	94	-7	87		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School			100	0		0		1300.40000	351.00000		351.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		36.50000	39.32300	1.00000	40.32300
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	1173	763	410	177	-19	158		738.90000	0.00000		0.00000
22.07	Building Less (Pry)	School	95	78	17	17		17		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		124.30000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	2736	2374	362	231	18	249		462.50000	161.82660	6.90000	168.72660
22.12	Additional Class Room (with stairs)	Classroom	376	295	81	68		68		90.98022	0.00000		0.00000
22.13 (S)	Toilet/Urinals (Urban)	School	455	455	0	0		0		2.40000	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School			0	0		0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	787	765	22	14		14		32.32785	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			93	0		0		56.73000	0.00000	51.05700	51.05700
22.15 (S)	Drinking Water Facility(Urban)	School	440	440	0	0		0		1.00000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			0	0		0		0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	598	598	0	0		0		26.30000	0.00000		0.00000
22.18	Electrification	School	150	150	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	277	42	235	111	-7	104		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		63.65000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	65	0	65	0		0		112.54425	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	92	71	21	18		18	1.24338	0.00000		0.00000	3	
22.28	Disabled friendly toilet	School	92	74	18	18		18	1.24338	0.00000		0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000		0.00000		
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000		0.00000		
	(b) Upper Primary School	School				0		0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0		0		0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>7761</b>	<b>6415</b>	<b>1539</b>	<b>748</b>	<b>-15</b>	<b>733</b>	<b>0.00000</b>	<b>3051.01908</b>	<b>552.14960</b>	<b>58.95700</b>	<b>611.10660</b>	<b>532</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]..[</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1	168.40000	19.66383	8.86678	28.53061		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1	52.80000	12.98099	4.03701	17.01800		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.00000		0.00000		
[iv]	Liveries for Staff	Per Staff			14	0		0	0.14000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	3.60000	1.84015		1.84015		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1	12.00000	3.79916	0.82924	4.62840		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.28750	0.99755	1.28505		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.00000	0.04500	0.04500		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	2.50000	0.08760	0.01345	0.10105		
[xv]	Operating Expenses/ Contingency	Per District			1	1		1	2.00000	0.18428	0.37152	0.55580		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1	0.80000	0.16492		0.16492		
[xviii]	TA/DA	Per District			1	1		1	3.00000	1.13481	0.02835	1.16316		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	1.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1	2.50000	0.48070	0.07683	0.55753		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	2.00000	0.00000		0.00000		



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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0		1.50000	0.76248		0.76248		
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			69	0		0		0.69000	0.00000		0.00000		
[xxvi]	Miscellaneous	Per District			1	0		0		0.50000	0.29626		0.29626		
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0		0.25000	0.11597		0.11597		
	<b>Sub Total (Management)</b>				<b>0</b>	<b>0</b>	<b>105</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0.00000</b>	<b>266.63000</b>	<b>41.79865</b>	<b>15.26573</b>	<b>57.06438</b>
<b>[II]</b>	<b>Training/Workshop</b>														
[i]	1 Day Orientation of VSS Members	Per School			2072	0		0		7.77000	0.00000		0.00000		
[ii]	Identification Workshop	Per Block			11	0	11	11		0.11000	0.00000		0.00000		
[iii]	1 Day non-residential training of trainers/RPs	Per Person			333	0		0		0.33300	0.00000		0.00000		
[iv]	4 Days residential training of trainers/RPs	Per Batch			2	0	1	1		0.64000	0.64000		0.64000		
	<b>Sub Total (Training/Workshop)</b>				<b>0</b>	<b>0</b>	<b>2418</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>0.00000</b>	<b>8.85300</b>	<b>0.64000</b>	<b>0.00000</b>	<b>0.64000</b>
<b>[III]</b>	<b>MIS</b>														
[i]	Web - based MIS Activities	Per Block/Per Annum			11	0		0		19.80000	0.00000		0.00000		
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0		1.00000	0.00000		0.00000		
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0		1.00000	0.00000		0.00000		
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0		0.25000	0.00000		0.00000		
[v]	Furnishing of Computer Room	Per District			1	0		0		0.40000	0.14700		0.14700		
[vi]	A. C. for Computer Room	Per District			1	0		0		0.30000	0.29900		0.29900		
[vii]	Computer Cosumables	Per Annum			1	0		0		0.75000	0.03000		0.03000		
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0		0.25000	0.00000		0.00000		
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2100	0		0		2.10000	0.00000		0.00000		
[x]	Preparation of AWP&B	Per District			1	0		0		0.50000	0.50000		0.50000		
[xi]	Contingency & Others	Per District			1	0		0		0.50000	0.12855		0.12855		
	<b>Sub Total (MIS)</b>									<b>26.85000</b>	<b>1.10455</b>	<b>0.00000</b>	<b>1.10455</b>	<b>0.00000</b>	
	<b>Total [A(I+II+III)]</b>									<b>302.33300</b>	<b>43.54320</b>	<b>15.26573</b>	<b>58.80893</b>	<b>0.00000</b>	
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2974	0		0		10.40900	1.50000	1.85000	3.35000		
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)														
I	Quality Education Programme					0		0			0.00000		0.00000		
[i]	Primary	Per School			2974	0		0		178.44000	0.00000		0.00000		
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000		
	<b>Sub Total (I)</b>				<b>0</b>	<b>2974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>178.44000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
II	Innovative Programme	Per Dist				0		0			0.00000		0.00000		
III	Magazine (Fortnightly/Monthly)					0		0			0.00000		0.00000		
[i]	Primary	Per School				0		0			0.00000		0.00000		
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000		
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	2974	0	0	0	0.00000	178.44000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0	1	1		0.50000	0.00000	0.50000	0.50000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000	0.24400	0.24400	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.64000		0.64000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000	0.20000	0.20000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1226	0		0		2.45200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		17.56241	0.00000	1.10000	1.10000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1235	0	1	1	0.00000	26.41441	0.64000	2.04400	2.68400	
	Total (Project Management)		0	0	7183	0	1	1	0.00000	517.59641	45.68320	19.15973	64.84293	
	Total of SSA (District)		2714545	2014975	626991	397212	6299	403511	0.00000	10875.19352	3370.06348	819.02358	4189.08706	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2714545	2014975	626991	397212	6299	403511	0.00000	10875.19352	3370.06348	819.02358	4189.08706	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		11	7	4	4		4		42.43500	10.00000	5.00000	15.00000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		11	7	4	4	0	4	0.00000	42.43500	10.00000	5.00000	15.00000	
25.03	Boundary Wall (New)					0		0		1.50000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		3.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		2.65000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.65000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		2.93700	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.93700	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		1.00000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		0.75500	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.75500	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		11	7	4	4	0	4	0.00000	54.27700	10.00000	5.00000	15.00000
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					11	11		11	118.80000	20.75000	8.00000	28.75000
25.17	Stipend per girl per month @ Rs.50/-					11	11		11	6.60000	2.00000	1.00000	3.00000
25.18	Supplementary TLM, Stationery and other educational material					11	11		11	6.60000	2.00000	1.00000	3.00000
25.19	Examination Fee					0	0		0	0.00000	0.00000		0.00000
25.20	Salaries					11	11		11	88.00000	10.00000	2.00000	12.00000
25.21	Vocational training / specific skill training					11	11		11	6.60000	1.00000	0.50000	1.50000
25.22	Electricity / water charges					11	11		11	7.92000	1.00000	0.50000	1.50000
25.23	Medical care/contingencies @ Rs.750/- per girl.					11	11		11	8.25000	1.50000	0.50000	2.00000
25.24	Maintenance					11	11		11	4.40000	0.80000	0.20000	1.00000
25.25	Miscellaneous					11	11		11	4.40000	0.80000		0.80000
25.26	Preparatory camps					11	11		11	2.20000	0.10000		0.10000
25.27	P.T.A / school functions		11	11		0	0		0	2.20000	0.05000	0.15650	0.20650
25.28	Provision of Rent (8 months)					0	0		0	0.00000	0.00000		0.00000
25.29	Capacity Building					11	0		0	3.30000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200						0		0		0.00000		0.00000
	<b>Sub Total Recurring</b>		11	11		11	110		110	0.00000	259.27000	40.00000	13.85650
	<b>Total - KGBV</b>		22	18		15	114		114	0.00000	313.54700	50.00000	18.85650
	<b>Grand Total - (SSA &amp; KGBV)</b>		2714567	2014993		627006	397326		6299	403625	0.00000	11188.74052	3420.06348
												837.88008	4257.94356

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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671  
659

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement









Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
51.60832  
0.00000

Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

0.00000

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
51.60832

Bihar Shiksha Pariyojna Parishad  
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Completed	Progress		Pro
0	0	0	0
0	0	0	0
322	87	425	115
0	0		
0	0	0	0
0	0	0	0
1015	158	1173	410
78	17	95	17
0	0	0	0
0	0	0	0
0	0	0	0
2487	249	2736	362
308	68	376	81
455	0	455	0
0	0		
773	14	787	22
0	0		
440	0	440	0
0	0		
0	0	0	0
598	0	598	0
150	0	150	0
173	104	277	235
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	65	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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74	18	92	21
74	18	92	18
0	0	0	0
0	0	0	0

35.78200

6.00000

0.14000

1.75985

7.37160

0.00000

0.00000

0.00000

1.00000

0.95500

0.10000

2.39895

1.44420

0.75000

0.63508

1.83684

1.00000

0.10000

0.50000

1.94247

2.00000

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Monthly Physical and Financial Statement

0.73752

0.20374

0.13403

209.56562

0.00000

7.77000

0.11000

0.33300

0.00000

8.21300

0.00000

19.80000

1.00000

1.00000

0.25000

0.25300

0.00100

0.72000

0.25000

2.10000

0.37145

25.74545

243.52407

0.00000

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0.00000  
0.00000  
0.25600  
0.50000  
1.00000  
0.36000  
0.20000  
2.00000  
2.45200  
16.46241  
0.50000  
23.73041  
452.75348  
6686.10646

Completed	Progress
7	4

0.00000  
0.00000  
27.43500  
0.00000  
27.43500  
1.50000  
0.00000  
1.50000  
3.00000  
0.00000  
3.00000  
0.00000  
0.00000  
0.00000

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2.65000  
0.00000  
2.65000  
2.93700  
0.00000  
2.93700  
1.00000  
0.00000  
0.75500  
1.75500  
39.27700  
0.00000  
90.05000  
3.60000  
3.60000  
0.00000  
76.00000  
5.10000  
6.42000  
6.25000  
3.40000  
3.60000  
2.10000  
1.99350  
0.00000  
3.30000  
0.00000  
205.41350  
244.69050  
6930.79696



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DISTRICT : Begusarai Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1 Opening of New Schools</b>														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	450	450	0	0		0						
1.03	Upgradation of PS to UPS	Number	463	444	19	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2 Residential Schools for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Recurring</b>														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3 Residential Hostel for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	2683724	839154	398192	207544		207544		597.28800	0.00000		0.00000
6.02	Free Text Book (UP)	Children	821487	231386	170654	42228		42228		426.63500	0.00000		0.00000
6.03	Braille Book (P)	Children	2233	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	882	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>3508326</b>	<b>1070540</b>	<b>568846</b>	<b>249772</b>	<b>0</b>	<b>249772</b>	<b>0.00000</b>	<b>1023.92300</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	551248	311490	106672	0		0		426.68800	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	151895	51170	33626	0		0		134.50400	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	169	56	7	0		0		0.02800	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	361077	89272	165415	0		0		661.66000	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>1064389</b>	<b>451988</b>	<b>305720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1222.88000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>4572715</b>	<b>1522528</b>	<b>874566</b>	<b>249772</b>	<b>0</b>	<b>249772</b>	<b>0.00000</b>	<b>2246.80300</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person									0.00000		0.00000
	(a) Science and Mathematics	Person									0.00000		0.00000
	(b) Social Studies	Person									0.00000		0.00000
	(c) Languages	Person									0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person									0.00000		0.00000
	(a) Science and Mathematics	Person									0.00000		0.00000
	(b) Social Studies	Person									0.00000		0.00000
	(c) Languages	Person									0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person									0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	273				0				0.00000		0.00000
	(b) Health and Physical Education	Person	150				0				0.00000		0.00000
	(c) Work Education	Person	273				0				0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	696	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	696	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers (Regular)-Existing	Person	900	0	885	885		885		796.50000	199.12500		199.12500
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	9515	9311	6227	6227		6227		5604.30000	2575.11500		2575.11500
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	870	600	623	623		623		2990.40000	747.60000		747.60000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	435	0		0		0			0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	436	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	436	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	663	0.000		0		0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0				0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0				0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0				0.00000		0.00000	
9.30	Others	Person	0	0.000		0				0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	237	0.000		0				0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0				0.00000		0.00000	
	(c) Work Education	Person	237	0.000		0				0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>13729</b>	<b>9911</b>	<b>7735</b>	<b>7735</b>	<b>0</b>	<b>7735</b>	<b>0.00000</b>	<b>9391.20000</b>	<b>3521.84000</b>	<b>0.00000</b>	<b>3521.84000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>14425</b>	<b>9911</b>	<b>7735</b>	<b>7735</b>	<b>0</b>	<b>7735</b>	<b>0.00000</b>	<b>9391.20000</b>	<b>3521.84000</b>	<b>0.00000</b>	<b>3521.84000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			6060	0				30.30000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11558	0				80.90251	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0				0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1495	0				179.40000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0				0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0				0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0				0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0				0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>19113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>290.60251</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			54	0				81.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0				0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0				0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0			0.00000	0.00000		0.00000
	(e) 1 Datra Entry Operator	Person			0	0			0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0			0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0			0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			18	0			9.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			18	0			5.40000	0.00000		0.00000
11.06	TLM Grant	BRC				0				0.00000		0.00000
11.07	Maintenance Grant	BRC				0				0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>95.40000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>											
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			135	0			97.20000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0			0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			135	0			13.50000	0.00000		0.00000
12.05	Meeting, TA	CRC			135	0			16.20000	0.00000		0.00000
12.06	TLM Grant	CRC				0				0.00000		0.00000
12.07	Maintenance Grant	CRC				0				0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>126.90000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>											
13.01	Computer Aided Education in UPS	per centre			1	0			13.94680	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>13.94680</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>											
	(a) Primary School (per school)	School				0				0.00000		0.00000
	(b) Upper Primary School (per school)	School				0				0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>14425</b>	<b>9911</b>			<b>27002</b>	<b>7735</b>	<b>0</b>	<b>7735</b>
									<b>0.00000</b>	<b>9918.04931</b>	<b>3521.84000</b>	<b>0.00000</b>
											<b>0.00000</b>	<b>3521.84000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>											
<b>15</b>	<b>Teachers' Grant</b>											
15.01	Primary Teachers	Person				0				0.00000		0.00000
15.02	Upper Primary Teachers	Person				0				0.00000		0.00000
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>											
16.01	Primary School	School			1538	0			76.90000	0.00000		0.00000
16.02	Upper Primary School	School			779	0			54.53000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>131.43000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>											
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0			1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0			1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			1.76170	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>6.76170</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>											
18.01	Maintenance Grant ( PS & UPS)	School			1137	0			85.27500	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>85.27500</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>223.46670</b>	<b>0.00000</b>	<b>0.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>											
<b>19</b>	<b>Interventions for CWSN (IED)</b>											
	(i) CWSN Children Identified	Number				0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4016	0			112.44800	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0				0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000	
(xiii)	Surgery of CWSN					0				0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000	
	Sub Total			0	0	4016	0	0	0	0.00000	112.44800	0.00000	0.00000
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>												
	(a) Girls Education	Number				18	0	0		19.80000	0.12780	0.90000	1.02780
	(b) ECCE	Number				0	0	0		0.00000			0.00000



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	(c) Intervention for SC / ST children	Number								0.00000		0.00000	
	(d) Intervention for Minority Community children	Number								0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number								0.00000		0.00000	
	<b>Sub Total</b>		0	0	18	0	0	0	0.00000	19.80000	0.12780	0.90000	1.02780
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person				0		0		0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			9030	0		0		27.09000	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0		0		0.00000			0.00000
	<b>Sub Total</b>		0	0	9030	0	0	0	0.00000	27.09000	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	13064	0	0	0	0.00000	159.33800	0.12780	0.90000	1.02780
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	16	16	0	0		0		0.00000	0.00000		0.00000
22.02	CRC	CRC	61	61	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	400	223	177	105	-3	102		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		225.23447	18.55546	0.31195	18.86741
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	684	246	438	323	-3	320		1601.15300	0.00000		0.00000
22.07	Building Less (Pry)	School	10	9	1	1		1		5.31000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		197.89054	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	6889	4198	2691	2093	-30	2063		2464.20000	299.44107	50.00000	349.44107
22.12	Additional Class Room (with stairs)	Classroom	1732	533	1199	916	-15	901		1508.42000	130.00000	49.65841	179.65841
22.13 (S)	Toilet/Urinals (Urban)	School	415	415	0	0		0		0.00000	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	1550	588	962	359	-6	353		96.13900	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School						0		0.00000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	400	388	12	0		0		6.00000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			193	0		0		33.77500	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	402	402	0	0		0		56.29500	0.00000		0.00000
22.18	Electrification	School	110	110	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	480	87	393	370	-15	355		0.00000	4.69500		4.69500
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		12.98121	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	30	0	30	0		0		249.72100	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0		0		0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000			0.00000

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22.27	Ramps	School	1029	0	1029	0	0	0	17.05500	0.00000		0.00000		
22.28	Disabled friendly toilet	School	185	21	164	0	0	0	27.75000	0.00000		0.00000	164	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000		
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0	0		0.00000		0.00000		
	(b) Upper Primary School	School				0	0	0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0	0	0		0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>14393</b>	<b>7297</b>	<b>7289</b>	<b>4167</b>	<b>-72</b>	<b>4095</b>	<b>0.00000</b>	<b>6501.92422</b>	<b>452.69153</b>	<b>99.97036</b>	<b>552.66189</b>	<b>1867</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0	0	196.80000	28.16005	6.34117	34.50122		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	0	86.40000	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	0	6.00000	0.92000	0.23000	1.15000		
[iv]	Liveries for Staff	Per Staff			21	0	0	0	0.21000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	0	4.80000	0.00000	0.75000	0.75000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	0	15.00000	2.04646	0.35995	2.40641		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			1	0	0	0	3.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0	0	0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	0	3.00000	0.09097	0.03659	0.12756		
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	0	2.50000	0.72401	0.46270	1.18671		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	0	1.00000	0.23823	0.07850	0.31673		
[xviii]	TA/DA	Per District			1	0	0	0	3.50000	0.11341		0.11341		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0	0.10000	0.03264		0.03264		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	0	2.50000	0.47774	0.19161	0.66935		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	0	3.00000	0.00000		0.00000		

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0			0	2.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			64	0			0	0.64000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0			0	1.00000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0			0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>108</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>340.55000</b>	<b>32.80351</b>	<b>8.45052</b>	<b>41.25403</b>
<b>[II]</b>	<b>Training/Workshop</b>													
[i]	1 Day Orientation of VSS Members	Per School			1537	0			0	5.76375	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			18	0			0	0.18000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0			0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			2	0			0	0.64000	0.00000		0.00000	
	<b>Sub Total (Training/Workshop)</b>				<b>1717</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>6.74375</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>[III]</b>	<b>MIS</b>													
[i]	Web - based MIS Activities	Per Block/Per Annum			18	0			0	32.40000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0			0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0			0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0			0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0			0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0			0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0			0	0.75000	0.15824	0.02520	0.18344	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0			0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1886	0			0	1.88600	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0			0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0			0	0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>									<b>39.23600</b>	<b>0.15824</b>	<b>0.02520</b>	<b>0.18344</b>	<b>0.00000</b>
	<b>Total [A(I+II+III)]</b>									<b>386.52975</b>	<b>32.96175</b>	<b>8.47572</b>	<b>41.43747</b>	<b>0.00000</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2317	0			0	8.10950	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
I	Quality Education Programme					0			0		0.00000		0.00000	
[i]	Primary	Per School			2317	0			0	139.02000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0			0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>2317</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>139.02000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0			0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0			0		0.00000		0.00000	
[i]	Primary	Per School				0			0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0			0		0.00000		0.00000	
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	2317	0	0	0	0.00000	139.02000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			793	0		0		1.58600	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		24.24360	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	802	0	0	0	0.00000	32.22960	0.00000	0.00000	0.00000	
	<b>Total (Project Management)</b>		0	0	5436	0	0	0	0.00000	565.88885	32.96175	8.47572	41.43747	
	<b>Total of SSA (District)</b>		4602446	1540630	937342	262074	-72	262002	0.00000	20064.86021	4018.71655	109.74608	4128.46263	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		4602446	1540630	937342	262074	-72	262002	0.00000	20064.86021	4018.71655	109.74608	4128.46263	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		18	9	9	6		6		359.00200	27.00000		27.00000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		18	9	9	6	0	6	0.00000	359.00200	27.00000	0.00000	27.00000	
25.03	Boundary Wall (New)					0		0		4.50000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	4.50000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		9.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	9.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.80000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.80000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		3.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		31.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	31.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.75000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.75000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		18	9	9	6	0	6	0.00000	409.55200	27.00000	0.00000	27.00000
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					18	18			194.40000	36.32000		36.32000
25.17	Stipend per girl per month @ Rs.50/-					18	18			10.80000	2.00000		2.00000
25.18	Supplementary TLM, Stationery and other educational material					18	18			10.80000	2.00000		2.00000
25.19	Examination Fee					0	0			0.00000	0.00000		0.00000
25.20	Salaries					18	18			144.00000	13.10632		13.10632
25.21	Vocational training / specific skill training					18	18			10.80000	2.00000		2.00000
25.22	Electricity / water charges					18	18			12.96000	3.00000		3.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					18	18			13.50000	3.00000		3.00000
25.24	Maintenance					18	18			7.20000	1.00000		1.00000
25.25	Miscellaneous					18	18			7.20000	1.00000		1.00000
25.26	Preparatory camps					18	18			3.60000	1.00000		1.00000
25.27	P.T.A / school functions		18	18		0	0			3.60000	1.00000		1.00000
25.28	Provision of Rent (8 months)					0	0			0.00000	0.00000		0.00000
25.29	Capacity Building					18	18			5.40000	1.00000		1.00000
25.30	Clothing for child @ Rs 1200										0.00000		0.00000
	<b>Sub Total Recurring</b>		18	18	18	198	0	198	0.00000	424.26000	66.42632	0.00000	66.42632
	<b>Total - KGBV</b>		36	27	27	204	0	204	0.00000	833.81200	93.42632	0.00000	93.42632
	<b>Grand Total - (SSA &amp; KGBV)</b>		4602482	1540657	937369	262278	-72	262206	0.00000	20898.67221	4112.14287	109.74608	4221.88895

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

450  
444

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement









Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
112.44800  
0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

0.00000

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
112.44800



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0	0	1029	0
185	0	185	29
0	0	0	0
0	0	0	0

86.40000

4.85000

0.21000

4.05000

12.59359

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

2.87244

1.31329

0.75000

0.68327

3.38659

2.00000

0.06736

0.50000

1.83065

3.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

2.00000

1.00000

0.25000

299.29597

0.00000

5.76375

0.18000

0.16000

0.64000

6.74375

0.00000

32.40000

1.00000

1.00000

0.25000

0.40000

0.30000

0.56656

0.25000

1.88600

0.50000

39.05256

345.09228

0.00000



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.50000  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
1.58600  
24.24360  
0.50000  
32.22960  
524.45138  
15936.39758

Completed	Progress	
9	6	0.00000
		0.00000
		332.00200
		0.00000
		332.00200
		4.50000
		0.00000
		4.50000
		9.00000
		0.00000
		9.00000
		1.80000
		0.00000
		1.80000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

3.00000  
0.00000  
3.00000  
31.50000  
0.00000  
31.50000  
0.75000  
0.00000  
0.00000  
0.75000  
382.55200  
0.00000  
158.08000  
8.80000  
8.80000  
0.00000  
130.89368  
8.80000  
9.96000  
10.50000  
6.20000  
6.20000  
2.60000  
2.60000  
0.00000  
4.40000  
0.00000  
357.83368  
740.38568  
16676.78326

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Bhagalpur Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number						0	0					
1.02	New Primary School	Number	510	446	64	29		29						
1.03	Upgradation of PS to UPS	Number	601	576	25	4	8	12						
1.04	Composite School	Number						0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number						0	0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number						0	0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number						0	0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number						0	0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number						0	0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number						0	0		0.00000		0.00000	
2.07	Bedding	Number						0	0		0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number						0	0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number						0	0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number						0	0		0.00000		0.00000	
2.11	Examination Fee	Number						0	0		0.00000		0.00000	
2.12	Salaries	Number						0	0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number						0	0		0.00000		0.00000	
2.14	Electricity / water charges	Number						0	0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number						0	0		0.00000		0.00000	
2.16	Maintenance	Number						0	0		0.00000		0.00000	
2.17	Miscellaneous	Number						0	0		0.00000		0.00000	
2.18	Preparatory camps	Number						0	0		0.00000		0.00000	
2.19	P.T.A / school functions	Number						0	0		0.00000		0.00000	
2.20	Provision of Rent	Number						0	0		0.00000		0.00000	
2.21	Capacity Building	Number						0	0		0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number						0	0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number						0	0		0.00000		0.00000	
3.03	Bedding	Number						0	0		0.00000		0.00000	
	<b>Sub Total</b>		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

	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0		0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	2321258	1857089	343317	296120	11803	307923		514.97550	0.00000		0.00000
6.02	Free Text Book (UP)	Children	693483	243118	108719	68257	26162	94419		271.79750	0.00000		0.00000
6.03	Braille Book (P)	Children	1626	0	751	0		0		1.12650	0.00000		0.00000
6.04	Braille Book (UP)	Children	684	0	344	0		0		0.86000	0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>3017051</b>	<b>2100207</b>	<b>453131</b>	<b>364377</b>	<b>37965</b>	<b>402342</b>	<b>0.00000</b>	<b>788.75950</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	462433	355888	86388	0		0		345.55200	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	95944	60876	20193	0		0		80.77200	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	34064	20647	8085	0		0		32.34000	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	262043	200330	128765	0		0		515.06000	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>854484</b>	<b>637741</b>	<b>243431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>973.72400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>3871535</b>	<b>2737948</b>	<b>696562</b>	<b>364377</b>	<b>37965</b>	<b>402342</b>	<b>0.00000</b>	<b>1762.48350</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0					0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	61				0					0.00000		0.00000
	(b) Health and Physical Education	Person	249				0					0.00000		0.00000
	(c) Work Education	Person	61				0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	371	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	371	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers ( Regular)-Existing	Person	1020	0	936	0				842.40000	0.00000			0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0					0.00000			0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0					0.00000			0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0					0.00000			0.00000
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	6521	5344	4234	4234			4234	3810.60000	2163.19600			2163.19600
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0		0			0		0.00000			0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0			0		0.00000			0.00000
9.20	Others	Person	0	0		0			0		0.00000			0.00000
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	1002	154	138	138			138	662.40000	654.24271			654.24271
9.22	UP Teachers (Contract)-Existing	Person	0	0		0			0		0.00000			0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0			0		0.00000			0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	501	0		0			0		0.00000			0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	335	0.000		0			0		0.00000			0.00000
	(b) Social Studies	Person	334	0.000		0			0		0.00000			0.00000
	(c) Languages	Person	840	0.000		0			0		0.00000			0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000			0.00000
	(b) Social Studies	Person	0	0.000		0			0		0.00000			0.00000
	(c) Languages	Person	0	0.000		0			0		0.00000			0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0				0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0				0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0				0.00000		0.00000	
9.30	Others	Person	0	0.000		0				0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	411	0.000		0				0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0				0.00000		0.00000	
	(c) Work Education	Person	411	0.000		0				0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>11375</b>	<b>5498</b>	<b>5308</b>	<b>4372</b>	<b>0</b>	<b>4372</b>	<b>0.00000</b>	<b>5315.40000</b>	<b>2817.43871</b>	<b>0.00000</b>	<b>2817.43871</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>11746</b>	<b>5498</b>	<b>5308</b>	<b>4372</b>	<b>0</b>	<b>4372</b>	<b>0.00000</b>	<b>5315.40000</b>	<b>2817.43871</b>	<b>0.00000</b>	<b>2817.43871</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			7140	0				35.70000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			9407	0				65.84730	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0				0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			2055	0				246.60000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0				0.00000		0.00000	
10.05	Refereshesher residential in-service for 10 days at BRC level and above	Teacher				0				0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0				0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0				0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>18602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>348.14730</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			51	0				76.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0				0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0				0.00000	0.00000	0.00000	



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	(d) 1 MIS Coordinator	Person			0	0	0	0	0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0	0	0	0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0	0	0	0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0	0	0	0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0	0	0	0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			17	0	0	0	8.50000	0.00000		0.00000			
11.05	Meeting, TA	BRC			17	0	0	0	5.10000	0.00000		0.00000			
11.06	TLM Grant	BRC				0	0	0		0.00000		0.00000			
11.07	Maintenance Grant	BRC				0	0	0		0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0.00000</b>	<b>90.10000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			152	0	0	0	109.44000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0	0	0	0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0	0	0	0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			152	0	0	0	15.20000	0.00000		0.00000			
12.05	Meeting, TA	CRC			152	0	0	0	18.24000	0.00000		0.00000			
12.06	TLM Grant	CRC				0	0	0		0.00000		0.00000			
12.07	Maintenance Grant	CRC				0	0	0		0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>152</b>	<b>0</b>	<b>0.00000</b>	<b>142.88000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>														
13.01	Computer Aided Education in UPS	per centre			1	0	0	0	9.83160	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>9.83160</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>14</b>	<b>Library in Schools</b>														
	(a) Primary School (per school)	School				0	0	0		0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0	0	0		0.00000		0.00000			
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
	<b>Total (Enhancing Quality)</b>				<b>11746</b>	<b>5498</b>	<b>24080</b>	<b>4372</b>	<b>0</b>	<b>4372</b>	<b>0.00000</b>	<b>5906.35890</b>	<b>2817.43871</b>	<b>0.00000</b>	<b>2817.43871</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>														
<b>15</b>	<b>Teachers' Grant</b>														
15.01	Primary Teachers	Person				0	0	0		0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0	0	0		0.00000		0.00000			
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>16</b>	<b>School Grants</b>														
16.01	Primary School	School			1930	0	0	0	96.50000	0.00000		0.00000			
16.02	Upper Primary School	School			942	0	0	0	65.94000	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2872</b>	<b>0</b>	<b>0.00000</b>	<b>162.44000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0	0	0	3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0	0	0	1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0	0	0	1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0	0	0	3.38136	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>8.38136</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School			1632	0	0	0	122.40000	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1632</b>	<b>0</b>	<b>0.00000</b>	<b>122.40000</b>	<b>0.00000</b>	<b>0.00000</b>			
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>4507</b>	<b>0</b>	<b>0.00000</b>	<b>293.22136</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>														
<b>19</b>	<b>Interventions for CWSN (IED)</b>														
	(i) CWSN Children Identified	Number				0	0	0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0	0	0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0	0	0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2735	0	0	0	76.58000	0.61760	29.24849	29.86609			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0	0	0		0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000				
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000				
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000				
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000				
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000				
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000				
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000				
(xiii)	Surgery of CWSN					0				0.00000		0.00000				
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000				
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000				
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000				
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000				
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000				
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000				
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000				
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000				
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000				
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000				
	<b>Sub Total</b>					0	0	2735	0	0	0	0.00000	76.58000	0.61760	29.24849	29.86609
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>															
	(a) Girls Education	Number				17	0	1	1			18.70000	0.00000	1.68000	1.68000	
	(b) ECCE	Number				0						0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	<b>Sub Total</b>		0	0	17	0	1	1	0.00000	18.70000	0.00000	1.68000	1.68000	
<b>21</b>	<b>SMC/PR/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			10506	0	648	648		31.51800	0.00000	9.90000	9.90000	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	10506	0	648	648	0.00000	31.51800	0.00000	9.90000	9.90000	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	13258	0	649	649	0.00000	126.79800	0.61760	40.82849	41.44609	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	1	1	0	0		0		0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0		0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	422	247	175	171	-4	167		0.00000	0.00000		0.00000	8
22.03 (F)	Primary School (new)	School				0		0		0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		550.56976	0.00000	1.94913	1.94913	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	822	428	394	264	-6	258		123.43352	0.00000		0.00000	106
22.07	Building Less (Pry)	School	93	93	0	0		0		0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		48.95941	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	3902	3097	805	506	-9	497		371.10624	191.14989	0.00000	191.14989	308
22.12	Additional Class Room (with stairs)	Classroom	780	407	373	224	-6	218		498.47868	45.41523	52.12907	97.54430	155
22.13 (S)	Toilet/Urinals (Urban)	School	575	386	189	152		152		174.57600	2.17800		2.17800	37
22.13 (F)	Toilet/Urinals (Urban)	School			62	0		0		37.82000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	422	223	199	143	-6	137		42.69500	1.08900	0.00000	1.08900	62
22.14 (F)	Separate Girls Toilet	School			68	0		0		41.48000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	297	297	0	0		0		5.52501	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School			3	0		0		0.52500	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	440	440	0	0		0		34.96000	0.00000		0.00000	
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	402	40	362	354	-2	352		0.00000	13.78802	3.21481	17.00283	10
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		150.22095	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	80	0	80	0		0		263.88300	33.07313		33.07313	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	340	96	244	208	-18	190		5.10500	0.00000		0.00000	54
22.28	Disabled friendly toilet	School	216	65	151	147	-1	146		3.24000	0.00000		0.00000	5
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>										<b>0.00000</b>			
	(a) Primary School	School	1030			0		0			0.00000		0.00000	
	(b) Upper Primary School	School	793			0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>10665</b>	<b>5870</b>	<b>3105</b>	<b>2169</b>	<b>-52</b>	<b>2117</b>	<b>0.00000</b>	<b>2352.57757</b>	<b>286.69327</b>	<b>57.29301</b>	<b>343.98628</b>	<b>745</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]..[</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		139.19698	18.66410	5.12135	23.78545	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		81.60000	0.10000		0.10000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	1	1		6.00000	0.00000	0.27000	0.27000	
[iv]	Liveries for Staff	Per Staff			20	0		0		0.20000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		9.00000	1.60200	0.75000	2.35200	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0		0		3.00000	0.89065	0.36310	1.25375	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0		2.00000	0.18839	0.06900	0.25739	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	1		1		3.50000	0.46850	0.00000	0.46850	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000	0.15174	0.15174	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		3.00000	0.06605	0.04761	0.11366	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.50000	0.69076	0.11185	0.80261	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.13520	0.05785	0.19305	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		1.00000	0.11995	0.09950	0.21945	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.31608	0.04057	0.35665	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		1.00000	0.32589	0.00000	0.32589	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.01363	0.00000	0.01363	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.47087	0.00000	0.47087	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		3.00000	0.00000		0.00000	



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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	2872	0	0	0	0.00000	172.32000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0	1	1		0.50000	0.13222	0.36940	0.50162	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00990	0.02800	0.03790	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			996	0		0		1.99200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		23.14873	0.00000	0.00000	0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.15000	0.01950	0.16950	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1005	0	1	1	0.00000	31.54073	0.29212	0.41690	0.70902	
	Total (Project Management)		0	0	6749	0	1	1	0.00000	536.30246	26.57361	8.27577	34.84938	
	Total of SSA (District)		3895057	2750338	756393	370951	41198	412149	0.00000	11316.82760	3131.32319	138.39727	3269.72046	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		3895057	2750338	756393	370951	41198	412149	0.00000	11316.82760	3131.32319	138.39727	3269.72046	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		16	8	8	6		6		191.56178	16.80322	18.30063	35.10385	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		16	8	8	6	0	6	0.00000	191.56178	16.80322	18.30063	35.10385	
25.03	Boundary Wall (New)					0		0		1.21000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.21000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		0.65000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.65000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.63000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.63000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		16	8	8	6	0	6	0.00000	194.05178	16.80322	18.30063	35.10385
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				16	0	16	16		172.80000	42.62440	29.12444	71.74884
25.17	Stipend per girl per month @ Rs.50/-				16	0	0	0		9.60000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				16	0	0	0		9.60000	0.00000		0.00000
25.19	Examination Fee				0	0	0	0		0.00000	0.00000		0.00000
25.20	Salaries				16	0	0	0		128.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				16	0	0	0		9.60000	0.00000		0.00000
25.22	Electricity / water charges				16	0	0	0		11.52000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				16	0	0	0		12.00000	0.00000		0.00000
25.24	Maintenance				16	0	0	0		6.40000	0.00000		0.00000
25.25	Miscellaneous				16	0	0	0		6.40000	0.00000		0.00000
25.26	Preparatory camps				16	0	0	0		3.20000	0.00000		0.00000
25.27	P.T.A / school functions		16	16	0	0	0	0		3.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0	0	0		0.00000	0.00000		0.00000
25.29	Capacity Building				16	0	0	0		4.80000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200				0	0	0	0			0.00000		0.00000
	<b>Sub Total Recurring</b>		16	16	16	0	16	16	0.00000	377.12000	42.62440	29.12444	71.74884
	<b>Total - KGBV</b>		32	24	24	6	16	22	0.00000	571.17178	59.42762	47.42507	106.85269
	<b>Grand Total - (SSA &amp; KGBV)</b>		3895089	2750362	756417	370957	41214	412171	0.00000	11887.99938	3190.75081	185.82234	3376.57315

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Bhojpur Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	485	435	50	0		0						
1.03	Upgradation of PS to UPS	Number	568	550	18	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>												0.00000	0.00000
2.01	Construction of Building (Included in civil works)	Number				0		0					0.00000	0.00000
2.02	Boundary Wall (Included in civil works)	Number				0		0					0.00000	0.00000
2.03	Boring/Handpump (Included in civil works)	Number				0		0					0.00000	0.00000
2.04	Electricity/water charges(Included in civil works)	Number				0		0					0.00000	0.00000
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0					0.00000	0.00000
2.06	TLM and equipment including library books	Number				0		0					0.00000	0.00000
2.07	Bedding	Number				0		0					0.00000	0.00000
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0					0.00000	0.00000
2.09	Stipend per child per month @ Rs.50/-	Number				0		0					0.00000	0.00000
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0					0.00000	0.00000
2.11	Examination Fee	Number				0		0					0.00000	0.00000
2.12	Salaries	Number				0		0					0.00000	0.00000
2.13	Vocational training / specific skill training	Number				0		0					0.00000	0.00000
2.14	Electricity / water charges	Number				0		0					0.00000	0.00000
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0					0.00000	0.00000
2.16	Maintenance	Number				0		0					0.00000	0.00000
2.17	Miscellaneous	Number				0		0					0.00000	0.00000
2.18	Preparatory camps	Number				0		0					0.00000	0.00000
2.19	P.T.A / school functions	Number				0		0					0.00000	0.00000
2.20	Provision of Rent	Number				0		0					0.00000	0.00000
2.21	Capacity Building	Number				0		0					0.00000	0.00000
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0					0.00000	0.00000
3.02	TLM and equipment including library books	Number				0		0					0.00000	0.00000
3.03	Bedding	Number				0		0					0.00000	0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	



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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0				0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0				0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0				0.00000		0.00000
3.07	Examination Fee	Number				0		0				0.00000		0.00000
3.08	Salaries	Number				0		0				0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0				0.00000		0.00000
3.10	Electricity / water charges	Number				0		0				0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0				0.00000		0.00000
3.12	Maintenance	Number				0		0				0.00000		0.00000
3.13	Miscellaneous	Number				0		0				0.00000		0.00000
3.14	Preparatory camps	Number				0		0				0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0				0.00000		0.00000
3.16	Provision of Rent	Number				0		0				0.00000		0.00000
3.17	Capacity Building	Number				0		0				0.00000		0.00000
	<b>Sub Total</b>					0		0				0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0				0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0				0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0				0.00000		0.00000
	<b>Sub Total</b>					0		0				0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	2497190	2388340	395919	297399		297399		593.87850	0.00000		0.00000
6.02	Free Text Book (UP)	Children	760277	676949	129193	85978		85978		322.98250	0.00000		0.00000
6.03	Braille Book (P)	Children	663	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	352	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>3258482</b>	<b>3065289</b>	<b>525112</b>	<b>383377</b>	<b>0</b>	<b>383377</b>	<b>0.00000</b>	<b>916.86100</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	443927	344722	91097	0		0		364.38800	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	101226	63652	27560	0		0		110.24000	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	4529	3406	1537	0		0		6.14800	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	241563	172903	136217	0		0		544.86800	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>791245</b>	<b>584683</b>	<b>256411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1025.64400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>4049727</b>	<b>3649972</b>	<b>781523</b>	<b>383377</b>	<b>0</b>	<b>383377</b>	<b>0.00000</b>	<b>1942.50500</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	29			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	29			0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers ( Regular)-Existing	Person	970	0	870	0		0		783.00000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	8170	4532	4278	2197		2197		3850.20000	1700.00000	600.00000	2300.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	1102	0	705	700		700		3384.00000	600.00000	500.00000	1100.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	551	0		0		0			0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	574	278.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	574	369.000		0		0			0.00000		0.00000
	(c) Languages	Person	722	0.000		0		0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	479	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	479	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>13621</b>	<b>5179</b>	<b>5853</b>	<b>2897</b>	<b>0</b>	<b>2897</b>	<b>0.00000</b>	<b>8017.20000</b>	<b>2300.00000</b>	<b>1100.00000</b>	<b>3400.00000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>13679</b>	<b>5179</b>	<b>5853</b>	<b>2897</b>	<b>0</b>	<b>2897</b>	<b>0.00000</b>	<b>8017.20000</b>	<b>2300.00000</b>	<b>1100.00000</b>	<b>3400.00000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			3500	0		0		17.50000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			8818	0		0		61.72381	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1640	0		0		196.80000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000	0.00000	0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000	0.00000	0.00000	
	<b>(c) Resource Persons</b>	Person				0		0		0.00000	0.00000	0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>13958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>276.02381</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
<b>11.01</b>	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			42	0		0		63.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0			0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0			0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0			0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0			0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			14	0			0	7.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			14	0			0	4.20000	0.00000		0.00000
11.06	TLM Grant	BRC				0			0		0.00000		0.00000
11.07	Maintenance Grant	BRC				0			0		0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>74.20000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			159	0			0	114.48000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0			0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			159	0			0	15.90000	0.00000		0.00000
12.05	Meeting, TA	CRC			159	0			0	19.08000	0.00000		0.00000
12.06	TLM Grant	CRC				0			0	0.00000	0.00000		0.00000
12.07	Maintenance Grant	CRC				0			0		0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>149.46000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0			0	15.55440	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>15.55440</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0			0		0.00000		0.00000
	(b) Upper Primary School (per school)	School				0			0		0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>13679</b>	<b>5179</b>			<b>19985</b>	<b>2897</b>	<b>0</b>	<b>2897</b>	<b>0.00000</b>
										<b>8532.43821</b>	<b>2300.00000</b>	<b>1100.00000</b>	<b>3400.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0			0		0.00000		0.00000
15.02	Upper Primary Teachers	Person				0			0		0.00000		0.00000
	<b>Sub Total (Library)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			2042	0	1324	1324		102.10000	0.00000	66.20000	66.20000
16.02	Upper Primary School	School			854	0	571	571		59.78000	0.00000	39.97000	39.97000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2896</b>	<b>1895</b>	<b>1895</b>	<b>0.00000</b>	<b>161.88000</b>	<b>0.00000</b>	<b>106.17000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			0	3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0			0	1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0			0	1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			0	3.45140	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>8.45140</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			1675	0	1096	1096		125.62500	0.00000	87.70000	87.70000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1675</b>	<b>1096</b>	<b>1096</b>	<b>0.00000</b>	<b>125.62500</b>	<b>0.00000</b>	<b>87.70000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>4574</b>	<b>0</b>	<b>2991</b>	<b>2991</b>	<b>0.00000</b>	<b>295.95640</b>	<b>0.00000</b>
											<b>193.87000</b>	<b>193.87000</b>	
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0			0				
	(ii) CWSN Children Enrolled in Formal Schools	Number				0			0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0			0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2266	0	50	50		63.44800	0.00000	27.72000	27.72000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0			0		0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000				
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000				
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000				
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000				
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000				
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000				
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000				
(xiii)	Surgerly of CWSN					0				0.00000		0.00000				
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000				
(xv)	Provision of Aids & Appliances	Number				0				0.00000	0.10000	0.10000				
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000				
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000				
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000				
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000				
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000				
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000				
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000				
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000				
	<b>Sub Total</b>					0	0	2266	0	50	50	0.00000	63.44800	0.00000	27.82000	27.82000
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>															
	(a) Girls Education	Number				14	5			5		15.40000	0.57500		0.57500	
	(b) ECCE	Number					0			0			0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	14	5	0	5	0.00000	15.40000	0.57500	0.00000	0.57500
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			11946	0	612	612		35.83800	0.00000	8.26201	8.26201
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	11946	0	612	612	0.00000	35.83800	0.00000	8.26201	8.26201
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	14226	5	662	667	0.00000	114.68600	0.57500	36.08201	36.65701
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	235	190	45	50	-3	47		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School			110	0		0		1470.70000	816.50000		816.50000
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0		0		193.12200	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	693	460	233	133		133		842.88000	0.00000		0.00000
22.07	Building Less (Pry)	School	73	73	0	0		0		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School Less (UP)	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		100.79736	15.96579	13.48901	29.45480
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	5316	3899	1417	1105	-26	1079		820.41192	321.46459	57.25136	378.71595
22.12	Additional Class Room (with stairs)	Classroom	1248	580	668	459	-12	447		1806.46015	200.43755		200.43755
22.13 (S)	Toilet/Urinals (Urban)	School	634	634	0	0		0		16.91100	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School				0		0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	340	340	0	0		0		35.90000	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			42	0		0		25.62000	22.68000		22.68000
22.15 (S)	Drinking Water Facility(Urban)	School	400	400	0	0		0		30.54400	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School				0		0		0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	296	296	0	0		0		7.11200	0.00000		0.00000
22.18	Electrification	School	150	150	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	321	20	301	230	-20	210		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		1.67445	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	39	0	39	0		0		73.07120	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000



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22.27	Ramps	School	266	81	185	181		181		10.74000	0.00000		0.00000	4
22.28	Disabled friendly toilet	School	368	43	325	320		320		10.11000	0.00000		0.00000	5
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	<b>Sub Total of Civil Works</b>		<b>10379</b>	<b>7166</b>	<b>3365</b>	<b>2478</b>	<b>-61</b>	<b>2417</b>	<b>0.00000</b>	<b>5446.05408</b>	<b>1377.04793</b>	<b>70.74037</b>	<b>1447.78830</b>	<b>757</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A..]</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		185.40000	21.92648	5.27197	27.19845	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		67.20000	6.48766	1.48220	7.96986	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	1		1		6.00000	0.60000	0.12000	0.72000	
[iv]	Liveries for Staff	Per Staff			17	0		0		0.17000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.60000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		12.00000	3.17140		3.17140	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0	1	1		3.50000	0.00000	0.17557	0.17557	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	1		1		1.00000	0.14080		0.14080	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		2.50000	0.03346		0.03346	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		2.00000	0.59730	0.08000	0.67730	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	1	1		0.75000	0.00000	0.06659	0.06659	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		0.80000	0.32003	0.27699	0.59702	
[xviii]	TA/DA	Per District			1	0		0		3.00000	0.00000		0.00000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.52851		0.52851	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.62883		0.62883	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		2.00000	0.00000		0.00000	



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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000
	<b>Total (LEP)</b>			0	2896	0	0	0	0	0.00000	173.76000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0	1	1			0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0	1	1			0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0			0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0			1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0			1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0	1	1			0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0			2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1226	0		0			2.45200	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0	1	1			22.74408	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	1		1			0.50000	0.05750		0.05750
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1235	1	4	5	0.00000		31.59608	0.05750	0.00000	0.05750
	<b>Total (Project Management)</b>		0	0	7027	1	4	5	0.00000		556.63958	34.66167	7.65869	42.32036
	<b>Total of SSA (District)</b>		4074838	3663302	834783	389758	3621	393379	0.00000		17225.72007	3716.28460	1409.35107	5125.63567
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0				0.00000		0.00000
24.02	REMS					0		0				0.00000		0.00000
24.03	SIEMAT					0		0				0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000		0.00000	0.00000	0.00000	0.00000
	<b>STATE SSA TOTAL</b>		4074838	3663302	834783	389758	3621	393379	0.00000		17225.72007	3716.28460	1409.35107	5125.63567
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		14	4	10	10		10			230.11726	29.55900		29.55900
25.02	Construction of Building (Variation on account of change of unit cost)					0		0				0.00000		0.00000
	<b>Sub Total</b>		14	4	10	10	0	10	0.00000		230.11726	29.55900	0.00000	29.55900
25.03	Boundary Wall (New)					0		0			2.25000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0				0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000		2.25000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0			6.00000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0				0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000		6.00000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0			1.20000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0				0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000		1.20000	0.00000	0.00000	0.00000

Bihar Shiksha Pariyojna Parishad  
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		14	4	10	10	0	10	0.00000	239.56726	29.55900	0.00000	29.55900
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				14	14		14		151.20000	47.80177	9.68456	57.48633
25.17	Stipend per girl per month @ Rs.50/-				14	14		14		8.40000	2.44650	0.69750	3.14400
25.18	Supplementary TLM, Stationery and other educational material				14	14		14		8.40000	1.88169	0.39463	2.27632
25.19	Examination Fee				0	0		0		0.00000	0.00000	0.00000	0.00000
25.20	Salaries				14	14		14		112.00000	23.43195	6.80657	30.23852
25.21	Vocational training / specific skill training				14	14		14		8.40000	0.00000	0.00000	0.00000
25.22	Electricity / water charges				14	2		2		10.08000	2.33476	0.51960	2.85436
25.23	Medical care/contingencies @ Rs.750/- per girl.				14	14		14		10.50000	1.31587	0.40490	1.72076
25.24	Maintenance				14	14		14		5.60000	0.21848	0.13639	0.35487
25.25	Miscellaneous				14	14		14		5.60000	2.42639	0.61927	3.04566
25.26	Preparatory camps				14	14		14		2.80000	0.13280	0.00000	0.13280
25.27	P.T.A / school functions		14	14	0	0		0		2.80000	0.39825	0.05820	0.45645
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000	0.00000	0.00000
25.29	Capacity Building				14	14		14		4.20000	0.89612	0.35672	1.25284
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		14	14	14	142	0	142	0.00000	329.98000	83.28457	19.67834	102.96291
	<b>Total - KGBV</b>		28	18	24	152	0	152	0.00000	569.54726	112.84357	19.67834	132.52191
	<b>Grand Total - (SSA &amp; KGBV)</b>		4074866	3663320	834807	389910	3621	393531	0.00000	17795.26733	3829.12817	1429.02941	5258.15758

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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Monthly Physical and Financial Statement

435  
550

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Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
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0.00000  
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0.00000  
0.00000  
783.00000  
0.00000  
0.00000  
0.00000  
0.00000  
1550.20000  
0.00000  
0.00000  
0.00000  
0.00000  
2284.00000  
0.00000  
0.00000  
0.00000  
0.00000  
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0.00000



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Monthly Physical and Financial Statement

0.00000  
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0.00000  
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0.00000  
35.72800  
0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0.00000  
0.00000  
0.00000  
  
-0.10000  
  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
35.62800



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

85	181	266	185
48	320	368	325
0	0	0	0
0	0	0	0

59.23014

5.28000

0.17000

3.60000

8.82860

0.00000

0.00000

0.00000

1.00000

0.85920

0.10000

2.46654

1.32270

0.68341

0.20298

3.00000

1.47149

0.10000

0.50000

1.87117

2.00000

Bihar Shiksha Pariyojna Parishad  
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1.34408

1.00000  
0.25000  
257.51629  
0.00000  
7.70250  
0.14000  
0.16000  
0.91000  
8.91250  
0.00000

25.20000

1.00000  
1.00000  
0.25000  
0.40000  
0.30000  
0.63030  
0.12055  
2.55500

0.50000  
32.45585  
298.88464

0.00000

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0.00000  
0.50000  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
2.45200  
22.74408  
0.44250  
31.53858  
514.31922  
12100.08440

Completed	Progress	
4	10	0.00000
		0.00000
		200.55826
		0.00000
		200.55826
		2.25000
		0.00000
		2.25000
		6.00000
		0.00000
		6.00000
		1.20000
		0.00000
		1.20000



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0.00000  
0.00000  
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0.00000  
0.00000  
210.00826  
0.00000  
93.71368  
5.25600  
6.12368  
0.00000  
81.76148  
8.40000  
7.22564  
8.77924  
5.24513  
2.55434  
2.66720  
2.34355  
0.00000  
2.94716  
0.00000  
227.01709  
437.02535  
12537.10975

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DISTRICT : Buxar

Month : September,2013

AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	346	346	0	0		0						
1.03	Upgradation of PS to UPS	Number	302	302	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>													
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1463067	650271	285291	0	0	0	427.93650	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	542791	255555	104762	0	0	0	261.90500	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	791	0	223	0	0	0	0.33450	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	317	0	96	0	0	0	0.24000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0	0		0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>2006966</b>	<b>905826</b>	<b>390372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690.41600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	300870	57909	56879	0	0	0	227.51600	0.00000	0.00000	0.00000	
7.02	SC Boys ( Class I - VIII)	Children	72780	20152	19838	0	0	0	79.35200	0.00000	0.00000	0.00000	
7.03	ST Boys ( Class I - VIII)	Children	8222	2151	2514	0	0	0	10.05600	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	150885	32910	90710	0	0	0	362.84000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>	Children	<b>532757</b>	<b>113122</b>	<b>169941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679.76400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Retention)</b>		<b>2539723</b>	<b>1018948</b>	<b>560313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1370.18000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0					0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	174				0					0.00000		0.00000
	(b) Health and Physical Education	Person	44				0					0.00000		0.00000
	(c) Work Education	Person	174				0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	392	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	392	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers ( Regular)-Existing	Person	692	0	638	638		638		574.20000	100.00000	300.00000	400.00000	
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000	
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	5096	3514	3162	3162		3162		2845.80000	500.00000	550.00000	1050.00000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.20	Others	Person	0	0		0		0			0.00000		0.00000	
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	604	375	346	346		346		1660.80000	1050.00000		1050.00000	
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	302	0		0		0			0.00000		0.00000	
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	279	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	278	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	429	0.000		0		0			0.00000		0.00000	
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000	

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000		
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000		
9.31	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
9.32	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
9.33	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person	145	0.000		0	0			0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Work Education	Person	145	0.000		0	0			0.00000		0.00000		
	Sub Total (9.21 to 9.33)	Person	7970	3889		4146	4146	0	4146	0.00000	5080.80000	1650.00000	850.00000	2500.00000
	TOTAL (New + Recurring)	Person	8362	3889		4146	4146	0	4146	0.00000	5080.80000	1650.00000	850.00000	2500.00000
10	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				3300	0				16.50000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				5806	0				40.64394	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0	0				0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				118	0				14.16000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher					0					0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher					0					0.00000		0.00000
	<b>(c) Resource Persons</b>	Person					0					0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person					0					0.00000		0.00000
	<b>Sub Total</b>					9224	0	0	0	0.00000	71.30394	0.00000	0.00000	0.00000
11	<b>Academic Support through Block Resource Centre/ URC</b>													
11.01	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				33	0				49.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0	0				0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person				0	0				0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0	0.00000	0.00000		0.00000				
	(e) 1 Datra Entry Operator	Person			0	0		0	0.00000	0.00000		0.00000				
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0	0.00000	0.00000		0.00000				
11.02	Furniture Grant	BRC			0	0		0	0.00000	0.00000		0.00000				
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0	0.00000	0.00000		0.00000				
11.04	Contingency Grant	BRC			11	0		0	5.50000	0.00000		0.00000				
11.05	Meeting, TA	BRC			11	0		0	3.30000	0.00000		0.00000				
11.06	TLM Grant	BRC				0		0		0.00000		0.00000				
11.07	Maintenance Grant	BRC				0		0		0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>11</b>	<b>0.00000</b>	<b>58.30000</b>	<b>0.00000</b>	<b>0.00000</b>				
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			95	0		0	68.40000	0.00000		0.00000				
12.02	Furniture Grant	CRC			0	0		0	0.00000	0.00000		0.00000				
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0	0.00000	0.00000		0.00000				
12.04	Contingency Grant	CRC			95	0		0	9.50000	0.00000		0.00000				
12.05	Meeting, TA	CRC			95	0		0	11.40000	0.00000		0.00000				
12.06	TLM Grant	CRC				0		0		0.00000		0.00000				
12.07	Maintenance Grant	CRC				0		0		0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>95</b>	<b>0.00000</b>	<b>89.30000</b>	<b>0.00000</b>	<b>0.00000</b>				
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>															
13.01	Computer Aided Education in UPS	per centre			1	0		0	12.14680	0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0.00000</b>	<b>12.14680</b>	<b>0.00000</b>	<b>0.00000</b>				
<b>14</b>	<b>Library in Schools</b>															
	(a) Primary School (per school)	School				0		0		0.00000		0.00000				
	(b) Upper Primary School (per school)	School				0		0		0.00000		0.00000				
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>				
	<b>Total (Enhancing Quality)</b>				<b>8362</b>	<b>3889</b>		<b>13477</b>	<b>4146</b>	<b>0</b>	<b>4146</b>	<b>0.00000</b>	<b>5311.85074</b>	<b>1650.00000</b>	<b>850.00000</b>	<b>2500.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>															
<b>15</b>	<b>Teachers' Grant</b>															
15.01	Primary Teachers	Person				0		0		0.00000		0.00000				
15.02	Upper Primary Teachers	Person				0		0		0.00000		0.00000				
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>				
<b>16</b>	<b>School Grants</b>															
16.01	Primary School	School			1184	0		0	59.20000	0.00000		0.00000				
16.02	Upper Primary School	School			503	0		0	35.21000	0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1687</b>	<b>0.00000</b>	<b>94.41000</b>	<b>0.00000</b>	<b>0.00000</b>				
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0	3.00000	0.00000		0.00000				
17.02	Action Research	Number			1	0		0	1.00000	0.00000		0.00000				
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0	0.75000	0.00000		0.00000				
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0	0.17317	0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>	<b>0.00000</b>	<b>4.92317</b>	<b>0.00000</b>	<b>0.00000</b>				
<b>18</b>	<b>Maintenance Grant</b>															
18.01	Maintenance Grant ( PS & UPS)	School			1290	0		0	96.75000	0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1290</b>	<b>0.00000</b>	<b>96.75000</b>	<b>0.00000</b>	<b>0.00000</b>				
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>2980</b>	<b>0.00000</b>	<b>196.08317</b>	<b>0.00000</b>	<b>0.00000</b>				
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>															
<b>19</b>	<b>Interventions for CWSN (IED)</b>															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2527	0	220	220	70.75600	0.15000	27.97200	28.12200				
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0		0.00000		0.00000				



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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.12700	0.09600	0.22300		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000	0.00550	0.00550		
	Sub Total			0	0	2527	0	220	220	0.00000	70.75600	0.27700	28.07350	28.35050
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				11	0	0		12.10000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000		0.00000		

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	(c) Intervention for SC / ST children	Number								0	0	0.0000		0.0000
	(d) Intervention for Minority Community children	Number								0	0	0.0000		0.0000
	(e) Intervention for Urban Deprived children	Number								0	0	0.0000		0.0000
	<b>Sub Total</b>		0	0	11	0	0	0	0.0000	12.10000	0.0000	0.0000	0.0000	
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person								0	0	0.0000		0.0000
21.02	VEC/SMC - 3 days non-residential	Person			6888			5265	5265		20.66400	0.00000	15.79500	15.79500
21.03	Local Authority - 3 days non-residential	Person							0			0.00000		0.00000
	<b>Sub Total</b>		0	0	6888	0	5265	5265	0.00000	20.66400	0.00000	15.79500	15.79500	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	9426	0	5485	5485	0.00000	103.52000	0.27700	43.86850	44.14550	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	0	0	0	0				0	0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0	0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	287	184	103	101	-28	73		0	0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0	0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				0	49.75811	33.36609	4.95680	38.32289
22.05	Upper Primary (new)	School	0	0	0	0				0	0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	384	249	135	105	-21	84		629.63600	58.00000			58.00000
22.07	Building Less (Pry)	School	29	29	0	0				0	2.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0				0	0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				0	57.66100	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0				0	0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	4003	3131	872	518	-13	505		671.28000	181.44339	24.69810	206.14149	367
22.12	Additional Class Room (with stairs)	Classroom	1177	344	833	549	-11	538		317.89000	141.98085		141.98085	295
22.13 (S)	Toilet/Urinals (Urban)	School	252	252	0	0				0	0.52000	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School			0	0				0	0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	618	261	357	193	-30	163		42.06000	2.86302		2.86302	194
22.14 (F)	Separate Girls Toilet	School			167	0				0	101.87000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	342	300	42	14		14		4.67250	0.00000			0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			137	0				0	23.97500	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0				0	0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	164	164	0	0				0	55.64000	0.08125		0.08125
22.18	Electrification	School	120	120	0	0				0	0.00000	0.00000		0.00000
22.19	Head Master's Room	School	284	100	184	134		134		0	0.00000	23.32215		23.32215
22.20	Child Friendly Elements	School	0	0	0	0				0	0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0				0	0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0				0	0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0	0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	48	0	48	0				0	282.54000	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0	0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0				0	0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0				0	0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0				0	0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0				0	0.00000			0.00000

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22.27	Ramps	School	0	0	0	0	0	0	0.00000		0.00000			
22.28	Disabled friendly toilet	School	91	4	87	78	78	13.65000	0.00000		0.00000	9		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0		0.00000		0.00000			
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0		0.00000		0.00000			
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0		0.00000		0.00000			
	(b) Upper Primary School	School				0	0		0.00000		0.00000			
22.32	Others (Barrier Free Element)	School				0	0		0.00000		0.00000			
	<b>Sub Total of Civil Works</b>		<b>7799</b>	<b>5138</b>	<b>2965</b>	<b>1692</b>	<b>-103</b>	<b>1589</b>	<b>0.00000</b>	<b>2253.15261</b>	<b>441.05675</b>	<b>29.65490</b>	<b>470.71165</b>	<b>975</b>
<b>VII PROJECT MANAGEMENT COST</b>														
<b>23 Management</b>														
<b>3.01 [A].- [Management up to 3.5%</b>														
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1	167.40000	8.09953	8.67270	16.77223		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	52.80000	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.92000		0.92000		
[iv]	Liveries for Staff	Per Staff			20	0		0	0.20000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	3.60000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	12.00000	0.00000		0.00000		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1	2.50000	0.04107	0.02650	0.06757		
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	2.00000	0.00000	0.20000	0.20000		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.80000	0.00000		0.00000		
[xviii]	TA/DA	Per District			1	0		0	3.00000	0.00000		0.00000		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1	2.50000	0.39120	0.05500	0.44620		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	2.00000	0.00000		0.00000		



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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000	
	<b>Total (LEP)</b>				0	1687	0	0	0	0.00000	101.22000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>														
[i]	Enrolment Campaign	Per District			1	1			1		0.50000	0.10000	0.40000	0.50000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	1			1		0.50000	0.01370		0.01370	
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			4	0			0		1.60000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			702	0			0		1.40400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	1			1		11.80448	0.60000		0.60000	
[x]	Others (Contingency)	Per District			1	1			1		0.50000	0.20000	0.07390	0.27390	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	714	4	0	4	0.00000	20.80848	0.91370	0.47390	1.38760		
	Total (Project Management)		0	0	4088	4	0	4	0.00000	425.94098	10.79870	9.36290	20.16160		
	Total of SSA (District)		2556532	1028623	594659	5842	5382	11224	0.00000	9771.20132	2102.13245	932.88630	3035.01875		
<b>24</b>	<b>Management</b>														
24.01	Management & MIS						0		0			0.00000		0.00000	
24.02	REMS						0		0			0.00000		0.00000	
24.03	SIEMAT						0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	<b>STATE SSA TOTAL</b>		2556532	1028623	594659	5842	5382	11224	0.00000	9771.20132	2102.13245	932.88630	3035.01875		
<b>25</b>	<b>KGBV Financial Provisions per school</b>														
	<b>Non-recurring (one time grant)</b>														
25.01	Construction of Building (New)		11	5	6	4		4		73.40200	16.43222	11.36984	27.80206	2	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		11	5	6	4	0	4	0.00000	73.40200	16.43222	11.36984	27.80206		
25.03	Boundary Wall (New)					0		0			0.00000		0.00000		
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
25.05	Boring/Hanpump (New)					0		0		2.00000	0.00000		0.00000		
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000		
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000		
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.57500	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	0.57500	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>	11	5	6	4	0	4	0.00000	75.97700	16.43222	11.36984	27.80206	
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				11	11		11		118.80000	25.00000	13.00000	38.00000
25.17	Slipend per girl per month @ Rs.50/-				11	11		11		6.60000	4.40000	2.00000	6.40000
25.18	Supplementary TLM, Stationery and other educational material				11	11		11		6.60000	4.40000	0.00000	4.40000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				11	11		11		88.00000	14.20000	5.00000	19.20000
25.21	Vocational training / specific skill training				11	0		0		6.60000	0.00000		0.00000
25.22	Electricity / water charges				11	0		0		7.92000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				11	0		0		8.25000	2.32805		2.32805
25.24	Maintenance				11	11		11		4.40000	3.50000		3.50000
25.25	Miscellaneous				11	22		22		4.40000	3.50000		3.50000
25.26	Preparatory camps				11	0		0		2.20000	0.00000		0.00000
25.27	P.T.A / school functions	11	11		0	0		0		2.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				11	0		0		3.30000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>	11	11	11	77	0	77	0.00000	259.27000	57.32805	20.00000	77.32805	
	<b>Total - KGBV</b>	22	16	17	81	0	81	0.00000	335.24700	73.76027	31.36984	105.13011	
	<b>Grand Total - (SSA &amp; KGBV)</b>	2556554	1028639	594676	5923	5382	11305	0.00000	10106.44832	2175.89272	964.25614	3140.14886	

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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346  
302

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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
42.63400  
0.00000

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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

0.00000  
-0.22300  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
-0.00550  
42.40550

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Completed	Progress		Pro
0	0	0	0
0	0	0	0
190	73	287	79
0	0		
0	0	0	0
0	0	0	0
300	84	384	135
29	0	29	0
0	0	0	0
0	0	0	0
0	0	0	0
3498	505	4003	872
639	538	1177	833
252	0	252	0
0	0		
455	163	618	357
0	0		
303	14	342	17
0	0		
0	0	0	0
164	0	164	0
120	0	120	0
150	134	284	184
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	48	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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0	0	0	0
13	78	91	87
0	0	0	0
0	0	0	0

52.80000

5.08000

0.20000

3.60000

12.00000

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

2.43243

1.80000

0.75000

0.80000

3.00000

2.00000

0.10000

0.50000

2.05380

2.00000



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1.50000

0.50000

0.25000

248.04400

0.00000

4.41000

0.11000

0.12000

0.74430

5.38430

0.00000

19.80000

1.00000

1.00000

0.25000

0.40000

0.30000

0.61520

0.25000

1.20800

0.48250

25.80570

279.23400

0.00000

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0.00000  
0.00000  
0.50000  
0.48630  
1.00000  
1.00000  
1.60000  
2.00000  
1.40400  
11.20448  
0.22610  
19.42088  
405.77938  
6736.18257

Completed Progress  
7 4

0.00000  
0.00000  
45.59994  
0.00000  
45.59994  
0.00000  
0.00000  
0.00000  
2.00000  
0.00000  
2.00000  
0.00000  
0.00000  
0.00000

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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.57500  
0.00000  
0.00000  
0.57500  
48.17494  
0.00000  
80.80000  
0.20000  
2.20000  
0.00000  
68.80000  
6.60000  
7.92000  
5.92195  
0.90000  
0.90000  
2.20000  
2.20000  
0.00000  
3.30000  
0.00000  
181.94195  
230.11689  
6966.29946







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6	Free Text Book												
6.01	Free Text Book (P)	Children	3106255	891075	551938	474873	24345	499218		827.90700	0.00000		0.00000
6.02	Free Text Book (UP)	Children	673066	274413	175102	175102		175102		437.75500	0.00000		0.00000
6.03	Braille Book (P)	Children	580	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	226	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		3780127	1165488	727040	649975	24345	674320	0.00000	1265.66200	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	559632	244176	111832	0		0		447.32800	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	156918	49655	35788	0		0		143.15200	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	1208	0	19	0		0		0.07600	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	333434	145597	174875	0		0		699.50000	0.00000		0.00000
	Sub Total	Children	1051192	439428	322514	0	0	0	0.00000	1290.05600	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		4831319	1604916	1049554	649975	24345	674320	0.00000	2555.71800	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0					0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	75				0					0.00000		0.00000
	(b) Health and Physical Education	Person	112				0					0.00000		0.00000
	(c) Work Education	Person	75				0					0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	1518	598	1154	1145		1145		1038.60000	243.05400			243.05400
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000			0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000			0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000			0.00000
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	8830	2661	3791	3791		3791		3411.90000	914.88600			914.88600
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000			0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000			0.00000
9.20	Others	Person	0	0.000		0		0			0.00000			0.00000
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	1168	0	916	916		916		4396.80000	1843.10000			1843.10000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000			0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000			0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	584	0		0		0			0.00000			0.00000
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	324	0.000		0		0			0.00000			0.00000
	(b) Social Studies	Person	324	0.000		0		0			0.00000			0.00000
	(c) Languages	Person	832	0.000		0		0			0.00000			0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000			0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000			0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000			0.00000



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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	532	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	532	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>14644</b>	<b>3259</b>		<b>5861</b>	<b>5852</b>	<b>0</b>	<b>5852</b>	<b>0.00000</b>	<b>8847.30000</b>	<b>3001.04000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>14906</b>	<b>3259</b>		<b>5861</b>	<b>5852</b>	<b>0</b>	<b>5852</b>	<b>0.00000</b>	<b>8847.30000</b>	<b>3001.04000</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			3000	0		0		15.00000	0.27077	0.27077
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11635	0		0		81.44846	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1295	0		0		155.40000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>15930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>251.84846</b>	<b>0.27077</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
11.01	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			57	0		0		85.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person				0	0		0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person				0	0		0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person				0	0		0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC				0	0		0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC				0	0		0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC				19	0		0	9.50000	0.00000		0.00000
11.05	Meeting, TA	BRC				19	0		0	5.70000	0.00000		0.00000
11.06	TLM Grant	BRC					0		0		0.00000		0.00000
11.07	Maintenance Grant	BRC					0		0		0.00000		0.00000
	<b>Sub Total</b>					<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>100.70000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person				191	0		0	137.52000	0.00000		0.00000
12.02	Furniture Grant	CRC				0	0		0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC				0	0		0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC				191	0		0	19.10000	0.00000		0.00000
12.05	Meeting, TA	CRC				191	0		0	22.92000	0.00000		0.00000
12.06	TLM Grant	CRC					0		0		0.00000		0.00000
12.07	Maintenance Grant	CRC					0		0		0.00000		0.00000
	<b>Sub Total</b>					<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>179.54000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre				1	0		0	15.36200	0.00000		0.00000
	<b>Sub Total</b>					<b>0</b>	<b>0</b>		<b>1</b>	<b>0.00000</b>	<b>15.36200</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School					0		0		0.00000		0.00000
	(b) Upper Primary School (per school)	School					0		0		0.00000		0.00000
	<b>Sub Total (Library)</b>					<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	Total (Enhancing Quality)		14906	3259	22002	5852	0	5852	0.00000	9394.75046	3001.31077	0.00000	3001.31077
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person					0		0		0.00000		0.00000
15.02	Upper Primary Teachers	Person					0		0		0.00000		0.00000
	<b>Sub Total (Library)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School				2518	0	777	777	125.90000	0.00000	38.85000	38.85000
16.02	Upper Primary School	School				1018	0	519	519	71.26000	0.00000	62.28000	62.28000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>3536</b>	<b>0</b>	<b>1296</b>	<b>1296</b>	<b>0.00000</b>	<b>197.16000</b>	<b>0.00000</b>	<b>101.13000</b>	<b>101.13000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number				1	0		0	3.00000	0.00000		0.00000
17.02	Action Research	Number				1	0		0	1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number				1	0		0	1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number					0		0	5.31911	0.18026		0.18026
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>10.31911</b>	<b>0.18026</b>	<b>0.00000</b>	<b>0.18026</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School				1938	0	1441	1441	140.70000	0.00000	68.35000	68.35000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>1938</b>	<b>0</b>	<b>1441</b>	<b>1441</b>	<b>0.00000</b>	<b>140.70000</b>	<b>0.00000</b>	<b>68.35000</b>	<b>68.35000</b>
	Total (Annual Grants)		<b>0</b>	<b>0</b>	<b>5477</b>	<b>0</b>	<b>2737</b>	<b>2737</b>	<b>0.00000</b>	<b>348.17911</b>	<b>0.18026</b>	<b>169.48000</b>	<b>169.66026</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number					0		0				
	(ii) CWSN Children Enrolled in Formal Schools	Number					0		0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number					0		0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number				2561	0		0	71.70800	1.37232	40.84368	42.21600
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number					0		0		0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	<b>Sub Total</b>			0	0	2561	0	0	0	0.00000	71.70800	1.37232	40.84368	42.21600
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				19	0	0		20.90000	0.45662		0.45662	
	(b) ECCE	Number				0		0		0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0	0	0.00000	0.00000
	(d) Intervention for Minority Community children	Number									0	0	0.00000	0.00000
	(e) Intervention for Urban Deprived children	Number									0	0	0.00000	0.00000
	<b>Sub Total</b>		0	0	19	0	0	0	0.00000	20.90000	0.45662	0.00000	0.45662	
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person									0	0	0.00000	0.00000
21.02	VEC/SMC - 3 days non-residential	Person			13710	0	0			41.13000	0.05972		0.05972	
21.03	Local Authority - 3 days non-residential	Person				0	0				0.00000		0.00000	
	<b>Sub Total</b>		0	0	13710	0	0	0	0.00000	41.13000	0.05972	0.00000	0.05972	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	16290	0	0	0	0.00000	133.73800	1.88866	40.84368	42.73234	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	1	1	0	0				0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	537	264	273	267	-3	264		0.00000	0.00000		0.00000	
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				601.49600	300.93999		300.93999	
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	786	513	273	150	150			453.83000	0.02689		0.02689	
22.07	Building Less (Pry)	School	77	77	0	0				6.95000	0.26463	0.00000	0.26463	
22.08	Building Less (UP)	School	0	0	0	0				38.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				3.82000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	7037	4164	2873	2386	-34	2352		2875.81000	596.60330	344.83042	941.43372	
22.12	Additional Class Room (with stairs)	Classroom	1990	481	1509	1264	-19	1245		2038.08000	224.80160	229.88694	454.68855	
22.13 (S)	Toilet/Urinals (Urban)	School	1415	1415	0	0				37.12714	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	520	520	0	0				31.80000	1.90875	0.98168	2.89043	
22.14 (F)	Separate Girls Toilet	School			626	0				381.86000	0.27227	338.04000	338.31227	
22.15 (S)	Drinking Water Facility(Urban)	School	129	129	0	0				4.11172	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	336	336	0	0				19.30512	0.14067	0.08904	0.22971	
22.18	Electrification	School	150	150	0	0				0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	30	30	0	0				0.00000	0.00000		0.00000	
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				325.00000	47.74533		47.74533	
22.24	Fund sanctioned for NSBs of previous Years	School	145	0	145	0				211.32915	84.55405	15.01945	99.57350	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0					0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000	

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22.27	Ramps	School	555	150	405	325		325		8.33000	0.00000		0.00000	80
22.28	Disabled friendly toilet	School	500	50	450	395		395		7.50000	0.00000		0.00000	55
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>14208</b>	<b>8280</b>	<b>6554</b>	<b>4787</b>	<b>-56</b>	<b>4731</b>	<b>0.00000</b>	<b>7044.34913</b>	<b>1257.25748</b>	<b>928.84753</b>	<b>2186.10501</b>	<b>962</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]-I</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	1	1		204.00000	26.10312	5.23978	31.34290	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		86.40000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	1	1		6.00000	0.92000	0.23000	1.15000	
[iv]	Liveries for Staff	Per Staff		27	0			0		0.27000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month		1	0	1	1			4.80000	0.78900	0.03146	0.82046	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District		1	0	1	1			9.00000	0.06780	0.47340	0.54120	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District		1	0	1	1			3.00000	1.06313	0.00000	1.06313	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District		1	0	1	1			2.00000	0.05000	0.19210	0.24210	
[ix]	Procurement of ECO Genset	Per District		0	0			0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District		1	0	1	1			3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District		1	0			0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District		1	0	1	1			1.00000	0.27067		0.27067	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District		1	0			0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District		1	0	1	1			3.00000	0.10816	0.01896	0.12712	
[xv]	Operating Expenses/ Contingency	Per District		1	0	1	1			2.50000	0.85341	0.12749	0.98090	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District		1	0			0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District		1	0	1	1			1.00000	0.22709	0.03800	0.26509	
[xviii]	TA/DA	Per District		1	0	1	1			3.50000	0.09310	0.00000	0.09310	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District		1	0			0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District		1	0	1	1			0.10000	0.00000	0.06375	0.06375	
[xxi]	Insurance of office Equipment/ Vehicle	Per District		1	0			0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District		1	0	1	1			2.50000	0.68475	0.02215	0.70690	
[xxiii]	Audit Fee/ Audit of VSS	Per District		1	0			0		3.00000	0.00000		0.00000	



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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>				0	3536	0	0	0	0.00000	212.16000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0	1	1			0.50000	0.00000	0.11060	0.11060
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0			0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0			0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0	1	1			1.00000	0.56719	0.00000	0.56719
[v]	Documentation	Per District			1	0		0			1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0	1	1			0.40000	0.00000	0.03000	0.03000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0			2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1512	0		0			3.02400	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0			28.29189	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0		0			0.50000	0.15695	0.15370	0.31065
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1521	0	3	3	0.00000	37.71589	0.72414	0.29430	1.01844	
	<b>Total (Project Management)</b>		0	0	8593	0	3	3	0.00000	658.06364	33.20508	7.52390	40.72898	
	<b>Total of SSA (District)</b>		4861776	1617798	1119616	660614	27029	687643	0.00000	20617.68891	4294.31503	1146.69511	5441.01014	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		4861776	1617798	1119616	660614	27029	687643	0.00000	20617.68891	4294.31503	1146.69511	5441.01014	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		18	15	3	3		3			49.98000	1.99946		1.99946
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000			0.00000
	<b>Sub Total</b>		18	15	3	3	0	3	0.00000	49.98000	1.99946	0.00000	1.99946	
25.03	Boundary Wall (New)					0		0			8.25000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000			0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	8.25000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0			5.50000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000			0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.50000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.40000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000			0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.40000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad  
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0	12.00000	0.94988		0.94988
25.14	Bedding (Variation on account of change of unit cost)					0		0		0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	12.00000	0.94988	0.94988
	<b>Sub Total Non-recurring</b>	18	15	3	3	0	3	0.00000	76.13000	2.94934	0.00000	2.94934
<b>Recurring</b>												
25.16	Maintenance per girl Per month @ Rs.900/-			18	18		18		194.40000	59.84380	4.15632	64.00012
25.17	Stipend per girl per month @ Rs.50/-			18	18		18		10.80000	2.69250	0.15450	2.84700
25.18	Supplementary TLM, Stationery and other educational material			18	18		18		10.80000	10.65246	0.00935	10.66181
25.19	Examination Fee			0	0		0		0.00000	0.00000		0.00000
25.20	Salaries			18	18		18		144.00000	14.52500	1.55000	16.07500
25.21	Vocational training / specific skill training			18	0		0		10.80000	0.00000		0.00000
25.22	Electricity / water charges			18	18		18		12.96000	2.31194	0.21452	2.52646
25.23	Medical care/contingencies @ Rs.750/- per girl.			18	18		18		13.50000	2.50664	0.48107	2.98771
25.24	Maintenance			18	18		18		7.20000	1.41762	0.67747	2.09509
25.25	Miscellaneous			18	18		18		7.20000	3.05635	0.02340	3.07975
25.26	Preparatory camps			18	18		18		3.60000	0.85790		0.85790
25.27	P.T.A / school functions	18	18	0	0		0		3.60000	0.98506	0.03250	1.01756
25.28	Provision of Rent (8 months)			0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building			18	18		18		5.40000	0.85646	0.08152	0.93798
25.30	Clothing for child @ Rs 1200				0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>	18	18	18	180	0	180	0.00000	424.26000	99.70573	7.38065	107.08638
	<b>Total - KGBV</b>	36	33	21	183	0	183	0.00000	500.39000	102.65507	7.38065	110.03572
	<b>Grand Total - (SSA &amp; KGBV)</b>	4861812	1617831	1119637	660797	27029	687826	0.00000	21118.07891	4396.97010	1154.07576	5551.04586

**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 2011-12 (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 2012-13

\*\*\*\* 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)



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759  
584

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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
29.49200  
0.00000

Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
29.49200



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Completed	Progress		Pro
1	0	1	0
0	0	0	0
273	264	537	186
0	0		
0	0	0	0
0	0	0	0
546	150	786	183
77	0	77	0
0	0	0	0
0	0	0	0
0	0	0	0
4685	2352	7037	2873
745	1245	1990	1509
1415	0	1415	0
0	0		
520	0	520	0
0	0		
129	0	129	0
0	0		
0	0	0	0
336	0	336	0
150	0	150	0
30	0	30	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	145	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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230	325	555	405
105	395	500	450
0	0	0	0
0	0	0	0

86.40000

4.85000

0.27000

3.97954

8.45880

1.93687

1.75790

0.00000

1.00000

0.72933

0.10000

2.87288

1.51910

0.75000

0.73491

3.40690

2.00000

0.03625

0.50000

1.79310

3.00000

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2.00000

0.99650

0.21354

306.34272

0.00000

9.07875

0.19000

0.16000

0.38885

9.81760

0.00000

34.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.33728

0.01501

2.27060

0.50000

40.77289

356.93321

0.00000

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0.00000  
0.38940  
0.50000  
0.50000  
0.43281  
1.00000  
0.37000  
2.00000  
3.02400  
28.29189  
0.18935  
36.69745  
617.33466  
15176.67877

Completed Progress  
15 3

0.00000  
0.00000  
47.98054  
0.00000  
47.98054  
8.25000  
0.00000  
8.25000  
5.50000  
0.00000  
5.50000  
0.40000  
0.00000  
0.40000

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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
11.05012  
0.00000  
0.00000  
11.05012  
73.18066  
0.00000  
130.39988  
7.95300  
0.13819  
0.00000  
127.92500  
10.80000  
10.43354  
10.51229  
5.10491  
4.12025  
2.74210  
2.58244  
0.00000  
4.46202  
0.00000  
317.17362  
390.35428  
15567.03305

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Monthly Physical and Financial Statement

DISTRICT : East Champaran Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	1201	1195	6	0		0						
1.03	Upgradation of PS to UPS	Number	950	921	29	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000	0.00000





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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	4305390	2264711	611905	611905		611905		917.85750	0.00000		0.00000
6.02	Free Text Book (UP)	Children	1201488	648458	239969	239969		239969		599.92250	0.00000		0.00000
6.03	Braille Book (P)	Children	1102	0	0	0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	428	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>5508408</b>	<b>2913169</b>	<b>851874</b>	<b>851874</b>	<b>0</b>	<b>851874</b>	<b>0.00000</b>	<b>1517.78000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	831786	290898	158579	0		0		634.31600	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	162980	50193	40608	0		0		162.43200	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	9391	1491	3072	0		0		12.28800	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	447645	178178	251301	0		0		1005.20400	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>1451802</b>	<b>520760</b>	<b>453560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1814.24000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>6960210</b>	<b>3433929</b>	<b>1305434</b>	<b>851874</b>	<b>0</b>	<b>851874</b>	<b>0.00000</b>	<b>3332.02000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	419			0					0.00000		0.00000
	(b) Health and Physical Education	Person	15			0					0.00000		0.00000
	(c) Work Education	Person	419			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	853	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	853	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>Teachers Salary (Recurring)</b>													
<b>Primary teachers</b>													
9.13	Primary Teachers ( Regular)-Existing	Person	2402	0	1572	1572		1572		1414.80000	300.00000		300.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	13179	11468	9896	9460		9460		8906.40000	1800.00000	1800.00000	3600.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	1900	537	845	845	7	852		4056.00000	1100.00000		1100.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	950	0		0	22	22			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	440	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	439	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	902	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	335	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	335	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>20882</b>	<b>12005</b>	<b>12313</b>	<b>11877</b>	<b>29</b>	<b>11906</b>	<b>0.00000</b>	<b>14377.20000</b>	<b>3200.00000</b>	<b>1800.00000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>21735</b>	<b>12005</b>	<b>12313</b>	<b>11877</b>	<b>29</b>	<b>11906</b>	<b>0.00000</b>	<b>14377.20000</b>	<b>3200.00000</b>	<b>1800.00000</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4645	0	234	234		23.22500	0.00000	2.15320
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			17167	0		0		120.16554	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			318	0		0		38.16000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>22130</b>	<b>0</b>	<b>234</b>	<b>234</b>	<b>0.00000</b>	<b>181.55054</b>	<b>0.00000</b>	<b>2.15320</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
<b>11.01</b>	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			81	0		0		121.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0			0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0			0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0			0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0			0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			27	0			0	13.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			27	0			0	8.10000	0.00000		0.00000
11.06	TLM Grant	BRC				0			0		0.00000		0.00000
11.07	Maintenance Grant	BRC				0			0		0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>143.10000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			253	0			0	182.16000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0			0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			253	0			0	25.30000	0.00000		0.00000
12.05	Meeting, TA	CRC			253	0			0	30.36000	0.00000		0.00000
12.06	TLM Grant	CRC				0			0		0.00000		0.00000
12.07	Maintenance Grant	CRC				0			0		0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>237.82000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0			0	11.76200	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>11.76200</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0			0		0.00000		0.00000
	(b) Upper Primary School (per school)	School				0			0		0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>21735</b>	<b>12005</b>			<b>34724</b>	<b>11877</b>	<b>263</b>	<b>12140</b>	<b>0.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0			0		0.00000		0.00000
15.02	Upper Primary Teachers	Person				0			0		0.00000		0.00000
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>			<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			3385	0	972	972		169.25000	0.00000	48.60000	48.60000
16.02	Upper Primary School	School			1393	0	1147	1147		97.51000	0.00000	80.28000	80.28000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>4778</b>	<b>0</b>	<b>2119</b>	<b>2119</b>	<b>0.00000</b>	<b>266.76000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			0	3.00000	0.00000		0.00000
17.02	Action Research	Number			1	1			1	1.00000	0.21528		0.21528
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0			0	1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			0	8.94364	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0.00000</b>	<b>13.94364</b>	<b>0.21528</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			3017	0			0	214.05000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3017</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>214.05000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>7798</b>	<b>1</b>	<b>2119</b>	<b>2120</b>	<b>0.00000</b>	<b>494.75364</b>	<b>0.21528</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0			0				
	(ii) CWSN Children Enrolled in Formal Schools	Number				0			0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0			0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			7251	0	42	42		203.02800	0.00000	32.66164	32.66164
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0			0		0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0	2	2		0.00000	0.05628	0.05628		
(xv)	Provision of Aids & Appliances	Number				0	50	50		0.54912	0.19558	0.74470		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	7251	0	94	94	0.00000	203.02800	0.54912	32.91350	33.46262
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
(a)	Girls Education	Number				27	0	27	27	29.70000	0.25000	0.01035	0.26035	
(b)	ECCE	Number				0		0		0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	<b>Sub Total</b>		0	0	27	0	27	27	0.00000	29.70000	0.25000	0.01035	0.26035	
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			17292	0		0		51.87600	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	17292	0	0	0	0.00000	51.87600	0.00000	0.00000	0.00000	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	24570	0	121	121	0.00000	284.60400	0.79912	32.92385	33.72297	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	27	26	1	1		1		0.00000	0.00000		0.00000	
22.02	CRC	CRC	170	168	2	2		2		0.00000	0.47466		0.47466	
22.03 (S)	Primary School (new)	School	700	307	393	313	-23	290		0.00000	0.00000		0.00000	30
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	1506	1360	146	417	-4	413		636.49867	76.66512	22.45734	99.12246	267
22.07	Building Less (Pry)	School	128	124	4	1		1		0.00000	0.00000		0.00000	3
22.08	Building Less (UP)	School	0	0	0	0		0		19.11805	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		807.88586	0.00000	10.84789	10.84789	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	8950	7137	1813	2150	-112	2038		2216.38000	133.62576	20.10770	153.73346	264
22.12	Additional Class Room (with stairs)	Classroom	1183	331	852	680	-16	664		2182.51000	283.41355	109.63172	393.04527	188
22.13 (S)	Toilet/Urinals (Urban)	School	1864	1864	0	0		0		14.84801	2.49378		2.49378	
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	1811	354	1457	1008	-66	942		192.83484	3.46251	3.70085	7.16336	515
22.14 (F)	Separate Girls Toilet	School						0		0.00000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	614	614	0	0		0		1.99266	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	628	628	0	0		0		123.11857	0.21750		0.21750	
22.18	Electrification	School	320	320	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	564	169	395	299	-1	298		0.00000	43.61429		43.61429	97
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		410.45900	71.34889	42.51692	113.86581	
22.24	Fund sanctioned for NSBs of previous Years	School	150	0	150	0		0		613.26600	161.93926	4.66446	166.60372	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	1012	26	986	939		939	15.17400	0.00000	0.01570	0.01570	19	
22.28	Disabled friendly toilet	School	515	5	510	427		427	68.62500	0.00000		0.00000	83	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000		0.00000		
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000		0.00000		
	(b) Upper Primary School	School				0		0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0		0		0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>20142</b>	<b>13433</b>	<b>6709</b>	<b>6237</b>	<b>-222</b>	<b>6015</b>	<b>0.00000</b>	<b>7302.71066</b>	<b>777.25532</b>	<b>213.94258</b>	<b>991.19790</b>	<b>404</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	1	1	234.60000	21.77916	4.51334	26.29250		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	129.60000	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	1	1	6.00000	1.36686	0.29526	1.66212		
[iv]	Liveries for Staff	Per Staff			3	0	1	1	0.03000	0.00000	0.03000	0.03000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	1	1	4.80000	0.90500		0.90500		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	1	1	15.00000	4.70406	1.16419	5.86825		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	1	1	1.00000	0.24000	0.01085	0.25085		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	1	1	3.00000	0.20132	0.03809	0.23941		
[xv]	Operating Expenses/ Contingency	Per District			1	0	1	1	2.50000	0.55922	0.02795	0.58717		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	1.00000	0.46575		0.46575		
[xviii]	TA/DA	Per District			1	0	1	1	3.50000	1.03715	0.03428	1.07143		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	1	1	2.00000	0.87559	0.05184	0.92743		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	1	1	2.50000	0.96821	0.27975	1.24796		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	3.00000	0.00000		0.00000		





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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000	
	<b>Total (LEP)</b>				0	4778	0	0	0	0.00000	286.68000	0.31100	0.00520	0.31620	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>														
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0	1	1		0.50000	0.20000			0.20000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0	1	1		0.50000	0.03703	0.00322		0.04025	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000			0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000			0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			2	0		0		0.80000	0.00000			0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000			0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			2027	0		0		4.05400	0.00000			0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		39.68145	0.00000			0.00000	
[x]	Others (Contingency)	Per District			1	0	1	1		0.50000	0.15000	0.33916		0.48916	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	2037	0	3	3	0.00000	50.53545	0.38703	0.34238		0.72941	
	Total (Project Management)		0	0	11593	0	3	3	0.00000	853.52045	35.03896	7.57817		42.61713	
	Total of SSA (District)		7004238	3461483	1396531	869989	2384	872373	0.00000	27560.67864	4013.30868	2190.47780		6203.78648	
<b>24</b>	<b>Management</b>														
24.01	Management & MIS					0		0			0.00000			0.00000	
24.02	REMS					0		0			0.00000			0.00000	
24.03	SIEMAT					0		0			0.00000			0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000		0.00000	
	STATE SSA TOTAL		7004238	3461483	1396531	869989	2384	872373	0.00000	27560.67864	4013.30868	2190.47780		6203.78648	
<b>25</b>	<b>KGBV Financial Provisions per school</b>														
	<b>Non-recurring (one time grant)</b>														
25.01	Construction of Building (New)		27	15	12	8	-1	7		189.78225	3.54521			3.54521	5
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000			0.00000	
	<b>Sub Total</b>		27	15	12	8	-1	7	0.00000	189.78225	3.54521	0.00000		3.54521	
25.03	Boundary Wall (New)					0		0		3.90000	0.00000			0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000			0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.90000	0.00000	0.00000		0.00000	
25.05	Boring/Hanpump (New)					0		0		0.50000	0.00000			0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000			0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.50000	0.00000	0.00000		0.00000	
25.07	Electricity/water charges (New)					0		0		0.10000	0.00000			0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000			0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.10000	0.00000	0.00000		0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		3.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		0.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	0.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		1.50000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		27	15	12	8	-1	7	0.00000	199.28225	3.54521	0.00000	3.54521
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				27	8	12	20		291.60000	40.00000	62.00000	102.00000
25.17	Slipend per girl per month @ Rs.50/-				27	0		0		16.20000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				27	0		0		16.20000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				27	0		0		216.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				27	0		0		16.20000	0.00000		0.00000
25.22	Electricity / water charges				27	0		0		19.44000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				27	0		0		20.25000	0.00000		0.00000
25.24	Maintenance				27	0		0		10.80000	0.00000		0.00000
25.25	Miscellaneous				27	0		0		10.80000	0.00000		0.00000
25.26	Preparatory camps				27	0		0		5.40000	0.00000		0.00000
25.27	P.T.A / school functions	27	27		0	0		0		5.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				27	0	20	20		8.10000	0.00000	0.51100	0.51100
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		27	27	27	8	32	40	0.00000	636.39000	40.00000	62.51100	102.51100
	<b>Total - KGBV</b>		54	42	27	16	31	47	0.00000	835.67225	43.54521	62.51100	106.05621
	<b>Grand Total - (SSA &amp; KGBV)</b>		7004292	3461525	1396558	870005	2415	872420	0.00000	28396.35089	4056.85389	2252.98880	6309.84269

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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1195  
921

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
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1114.80000  
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5306.40000  
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2956.00000  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0.00000

-0.74470

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
169.56538



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

45	939	1012	986
88	427	515	510
0	0	0	0
0	0	0	0

129.60000

4.33788

0.00000

3.89500

9.13175

0.00000

0.00000

0.00000

1.00000

0.74915

0.10000

2.76059

1.91283

0.75000

0.53425

2.42857

1.07257

0.10000

0.50000

1.25204

3.00000

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1.25671

9.69010

0.17140

387.23034

0.00000

12.69000

0.27000

0.16000

0.56000

13.68000

0.00000

48.44504

1.00000

1.00000

0.25000

0.40000

0.30000

0.69860

0.18000

4.04200

0.45650

57.10014

458.01048

0.00000

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0.00000  
0.50000  
0.30000  
0.45975  
1.00000  
1.00000  
0.80000  
2.00000  
4.05400  
39.68145  
0.01084  
49.80604  
810.90332  
21356.89216

Completed	Progress	
20	7	0.00000
		0.00000
		186.23704
		0.00000
		186.23704
		3.90000
		0.00000
		3.90000
		0.50000
		0.00000
		0.50000
		0.10000
		0.00000
		0.10000

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3.00000  
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1.50000  
1.50000  
195.73704  
0.00000  
189.60000  
16.20000  
16.20000  
0.00000  
216.00000  
16.20000  
19.44000  
20.25000  
10.80000  
10.80000  
5.40000  
5.40000  
0.00000  
7.58900  
0.00000  
533.87900  
729.61604  
22086.50820

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Monthly Physical and Financial Statement

DISTRICT : Gaya Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	611	594	17	0		0						
1.03	Upgradation of PS to UPS	Number	1118	1097	21	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	



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	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0		0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	3523759	2536275	641428	518209		518209		962.14200	0.00000		0.00000
6.02	Free Text Book (UP)	Children	1068842	681835	213810	145976		145976		534.52500	0.00000		0.00000
6.03	Braille Book (P)	Children	1166	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	677	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>4594444</b>	<b>3218110</b>	<b>855238</b>	<b>664185</b>	<b>0</b>	<b>664185</b>	<b>0.00000</b>	<b>1496.66700</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	719638	382939	141061	0		0		564.24400	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	307921	152285	87979	0		0		351.91600	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	5092	2283	1599	0		0		6.39600	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	272744	116879	158255	0		0		633.02000	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>1305395</b>	<b>654386</b>	<b>388894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1555.57600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>5899839</b>	<b>3872496</b>	<b>1244132</b>	<b>664185</b>	<b>0</b>	<b>664185</b>	<b>0.00000</b>	<b>3052.24300</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	486			0					0.00000		0.00000
	(b) Health and Physical Education	Person	475			0					0.00000		0.00000
	(c) Work Education	Person	486			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	1447	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	1447	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>Teachers Salary (Recurring)</b>													
<b>Primary teachers</b>													
9.13	Primary Teachers ( Regular)-Existing	Person	1222	1030	866	0				779.40000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0					0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0					0.00000		0.00000
<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	10734	6753	6963	6963			6963		6266.70000	2000.00000	2000.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0			0		0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0			0		0.00000		0.00000
9.20	Others	Person	0	0.000		0			0		0.00000		0.00000
<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	2236	625	468	468			468		2246.40000	800.00000	800.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0			0		0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0			0		0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	1118	0		0			0		0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	414	0.000		0			0		0.00000		0.00000
	(b) Social Studies	Person	414	0.000		0			0		0.00000		0.00000
	(c) Languages	Person	1214	0.000		0			0		0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0		0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	300	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	300	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	17952	8408	8297	7431	0	7431	0.00000	9292.50000	2800.00000	0.00000	2800.00000
	<b>TOTAL (New + Recurring)</b>	Person	19399	8408	8297	7431	0	7431	0.00000	9292.50000	2800.00000	0.00000	2800.00000
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			3000	0		0		15.00000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11378	0		0		79.64363	2.22140	0.00204	2.22344
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			71	0		0		8.52000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000			0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000			0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000			0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000			0.00000
	<b>Sub Total</b>		0	0	14449	0	0	0	0.00000	103.16363	2.22140	0.00204	2.22344
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			72	0		0		108.00000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			24	0		0		12.00000	0.00000		0.00000			
11.05	Meeting, TA	BRC			24	0		0		7.20000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0			0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>24</b>	<b>0</b>	<b>0.00000</b>	<b>127.20000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			252	0		0		181.44000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			252	0		0		25.20000	0.00000		0.00000			
12.05	Meeting, TA	CRC			252	0		0		30.24000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0			0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>252</b>	<b>0</b>	<b>0.00000</b>	<b>236.88000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>															
13.01	Computer Aided Education in UPS	per centre			1	0		0		10.53920	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>10.53920</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>14</b>	<b>Library in Schools</b>															
	(a) Primary School (per school)	School				0		0			0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
	Total (Enhancing Quality)				19399	8408		23023	7431	0	7431	0.00000	9770.28283	2802.22140	0.00204	2802.22344
<b>IV</b>	<b>ANNUAL GRANTS</b>															
<b>15</b>	<b>Teachers' Grant</b>															
15.01	Primary Teachers	Person				0		0			0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>16</b>	<b>School Grants</b>															
16.01	Primary School	School			3171	1	1360	1361		158.55000	0.06000	67.95000	68.01000			
16.02	Upper Primary School	School			1436	1	332	333		100.52000	0.07000	37.24000	37.31000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>4607</b>	<b>2</b>	<b>1692</b>	<b>1694</b>	<b>0.00000</b>	<b>259.07000</b>	<b>0.13000</b>	<b>105.19000</b>	<b>105.32000</b>	
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		8.44461	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>13.44461</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>18</b>	<b>Maintenance Grant</b>															
18.01	Maintenance Grant ( PS & UPS)	School			2758	1	1616	1617		192.80000	0.10000	80.90000	81.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2758</b>	<b>1</b>	<b>1616</b>	<b>1617</b>	<b>0.00000</b>	<b>192.80000</b>	<b>0.10000</b>	<b>80.90000</b>	<b>81.00000</b>	
	Total (Annual Grants)				0	0	7368	3	3308	3311	0.00000	465.31461	0.23000	186.09000	186.32000	
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>															
<b>19</b>	<b>Interventions for CWSN (IED)</b>															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			5155	0		0		144.34000	38.08057	2.00000	40.08057			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000				
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000				
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000				
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000				
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000				
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000				
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000				
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000				
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000				
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000				
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000				
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000				
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000				
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000				
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				1		1		0.00000		0.00000				
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000				
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000				
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000				
	<b>Sub Total</b>					0	0	5155	1	0	1	0.00000	144.34000	38.08057	2.00000	40.08057
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>															
	(a) Girls Education	Number				24		0				26.40000	0.60000		0.60000	
	(b) ECCE	Number						0				0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	24	0	0	0	0.00000	26.40000	0.60000	0.00000	0.60000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			18630	0		0		55.89000	0.00000	2.24640	2.24640
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	18630	0	0	0	0.00000	55.89000	0.00000	2.24640	2.24640
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	23809	1	0	1	0.00000	226.63000	38.68057	4.24640	42.92697
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	7	7	0	0		0		0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	433	277	156	70	-3	67		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		183.70177	20.89000		20.89000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	1683	659	1024	513		513		1880.45500	0.00000		0.00000
22.07	Building Less (Pry)	School	100	100	0	0		0		54.81800	0.00000		0.00000
22.08	Building Less (UP)	School	2	2	0	0		0		27.85000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		140.91728	0.00000	16.17000	16.17000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	8666	5118	3548	2916	-10	2906		3331.94026	1259.60863	311.33821	1570.94684
22.12	Additional Class Room (with stairs)	Classroom	1837	551	1286	1051	-4	1047		3035.17922	0.00000		0.00000
22.13 (S)	Toilet/Urinals (Urban)	School	1119	1119	0	0		0		2.92200	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	150	150	0	0		0		7.28500	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			1096	0		0		668.56000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	419	419	0	0		0		13.10400	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	860	662	198	0		0		147.56950	11.48000		11.48000
22.18	Electrification	School	100	100	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	505	86	419	375		375		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	47	0	47	0		0		142.55476	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000



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22.27	Ramps	School	298	298	0	0	0	0	3.87000	0.00000		0.00000		
22.28	Disabled friendly toilet	School	298	298	0	0	0	0	3.87000	0.00000		0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000		
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000		0.00000		
	(b) Upper Primary School	School				0		0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0		0		0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>16524</b>	<b>9846</b>	<b>7774</b>	<b>4925</b>	<b>-17</b>	<b>4908</b>	<b>0.00000</b>	<b>9644.59679</b>	<b>1291.97863</b>	<b>327.50821</b>	<b>1619.48684</b>	<b>1150</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].-</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0	231.00000	20.09561	8.22978	28.32539		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	115.20000	6.76992	1.53846	8.30838		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.57880	0.28212	0.86092		
[iv]	Liveries for Staff	Per Staff			28	0		0	0.28000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	4.80000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	9.00000	0.87008		0.87008		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0		0	3.00000	0.79997	0.19432	0.99429		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0	2.00000	0.39465	0.11982	0.51447		
[ix]	Procurement of ECO Genset	Per District			1	0		0	3.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.05100		0.05100		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.05100	0.56536	0.61636		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.10739	0.08860	0.19599		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	3.00000	0.07558	0.01387	0.08945		
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	2.50000	1.29256	0.18311	1.47567		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.34032		0.34032		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	1.00000	0.01627	0.00242	0.01869		
[xviii]	TA/DA	Per District			1	0		0	3.50000	0.64001	0.06444	0.70445		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.01302	0.01105	0.02407		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0	2.50000	0.84737	0.17942	1.02679		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	3.00000	0.00000		0.00000		



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IV	Exercise Book for Class I to V	Per Student					0		0		0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0		0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0		0.00000		0.00000	
	<b>Total (LEP)</b>				0	4607	0	0	0	0.00000	276.42000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.02544		0.02544
[v]	Documentation	Per District			1	0			0		1.00000	0.10474	0.00080	0.10554
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.08000		0.08000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1732	0			0		3.46400	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		66.64440	0.48850	1.60112	2.08962
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000	0.06839	0.06839
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1741	0	0	0	0.00000	76.50840	0.69868	1.67031	2.36899	
	<b>Total (Project Management)</b>		0	0	10955	0	0	0	0.00000	836.13915	35.17955	13.50378	48.68333	
	<b>Total of SSA (District)</b>		5937491	3892441	1322226	676545	3291	679836	0.00000	24328.12827	4168.29015	532.35043	4700.64058	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0			0		0.00000		0.00000	
24.02	REMS					0			0		0.00000		0.00000	
24.03	SIEMAT					0			0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		5937491	3892441	1322226	676545	3291	679836	0.00000	24328.12827	4168.29015	532.35043	4700.64058	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		24	12	12	11		11		504.96000	3.25000		3.25000	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		24	12	12	11	0	11	0.00000	504.96000	3.25000	0.00000	3.25000	
25.03	Boundary Wall (New)					0		0		22.50000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	22.50000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		15.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	15.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		3.00000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)						0		0		27.13972	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)						0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0		0		0	0.00000	27.13972	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)						0		0		25.55656	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)						0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0		0		0	0.00000	25.55656	0.00000	0.00000	0.00000
25.13	Bedding (New)						0		0		0.33560	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)						0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)						0		0		9.12300	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0	0.00000	9.45860	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		24	12	12	11	0	11	0.00000	607.61488	3.25000	0.00000	0.00000	3.25000
<b>Recurring</b>														
25.16	Maintenance per girl Per month @ Rs.900/-				24	24			24		259.20000	84.45990	20.19647	104.65637
25.17	Stipend per girl per month @ Rs.50/-				24	24			24		14.40000	4.80802	1.01700	5.82502
25.18	Supplementary TLM, Stationery and other educational material				24	24			24		14.40000	7.42745	2.10206	9.52951
25.19	Examination Fee				0	0			0		0.00000	0.00000	1.20100	1.20100
25.20	Salaries				24	24			24		192.00000	26.90282	6.00451	32.90733
25.21	Vocational training / specific skill training				24	24			24		14.40000	0.29991	0.00150	0.30141
25.22	Electricity / water charges				24	24			24		17.28000	3.46223	0.74314	4.20537
25.23	Medical care/contingencies @ Rs.750/- per girl.				24	24			24		18.00000	2.02517	0.60817	2.63334
25.24	Maintenance				24	24			24		9.60000	1.80240	0.16630	1.96870
25.25	Miscellaneous				24	24			24		9.60000	5.21268	0.46756	5.68024
25.26	Preparatory camps				24	24			24		4.80000	0.36868	0.22682	0.59550
25.27	P.T.A / school functions	24	24		0	0			0		4.80000	0.39649	0.30849	0.70498
25.28	Provision of Rent (8 months)				1	0			0		1.80000	0.25000	0.05000	0.30000
25.29	Capacity Building				24	0			0		7.20000	3.03320	0.46547	3.49867
25.30	Clothing for child @ Rs 1200					0			0			0.00000		0.00000
	<b>Sub Total Recurring</b>		24	24	24	240	0	240	0.00000	567.48000	140.44895	33.55849	174.00744	
	<b>Total - KGBV</b>		48	36	36	251	0	251	0.00000	1175.09488	143.69895	33.55849	177.25744	
	<b>Grand Total - (SSA &amp; KGBV)</b>		5937539	3892477	1322262	676796	3291	680087	0.00000	25503.22315	4311.98910	565.90892	4877.89802	

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

594  
1097

Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement









Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
104.25943  
0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
  
0.00000  
  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
104.25943

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro
7	0	7	0
0	0	0	0
288	67	433	78
0	0		
0	0	0	0
0	0	0	0
873	513	1683	727
100	0	100	0
2	0	2	0
0	0	0	0
0	0	0	0
5760	2906	8666	3548
790	1047	1837	1286
1119	0	1119	0
0	0		
150	0	150	0
0	0		
419	0	419	0
0	0		
0	0	0	0
662	0	860	0
100	0	100	0
130	375	505	419
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	47	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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Monthly Physical and Financial Statement

298	0	298	0
298	0	298	0
0	0	0	0
0	0	0	0

106.89162

5.13908

0.28000

4.80000

8.12992

2.00571

1.48553

3.00000

0.38364

0.80401

0.10000

2.91055

1.02433

0.40968

0.98131

2.79555

2.00000

0.07593

0.50000

1.47321

3.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

1.62561

1.00000

0.25000

358.33929

0.00000

11.83125

0.04000

0.16000

1.28000

13.31125

0.00000

43.20000

1.00000

1.00000

0.18100

0.00000

0.00000

0.44796

0.25000

2.52519

0.30260

49.12137

420.77191

0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.50000  
0.50000  
0.50000  
0.97456  
0.89446  
0.32000  
2.00000  
3.46400  
64.55478  
0.43161  
74.13941  
787.45582  
19627.48769

Completed	Progress	
		0.00000
		0.00000
		501.71000
		0.00000
		501.71000
		22.50000
		0.00000
		22.50000
		15.00000
		0.00000
		15.00000
		3.00000
		0.00000
		3.00000



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Monthly Physical and Financial Statement

27.13972  
0.00000  
27.13972  
25.55656  
0.00000  
25.55656  
0.33560  
0.00000  
9.12300  
9.45860  
604.36488  
0.00000  
154.54363  
8.57498  
4.87049  
-1.20100  
159.09267  
14.09859  
13.07463  
15.36666  
7.63130  
3.91976  
4.20450  
4.09502  
1.50000  
3.70133  
0.00000  
393.47256  
997.83744  
20625.32513

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Gopalganj Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	647	607	40	0		0						
1.03	Upgradation of PS to UPS	Number	495	479	16	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>													
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0		0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0		0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0		0.00000		0.00000	
3.07	Examination Fee	Number				0		0		0.00000		0.00000	
3.08	Salaries	Number				0		0		0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0		0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0		0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0		0.00000		0.00000	
3.12	Maintenance	Number				0		0		0.00000		0.00000	
3.13	Miscellaneous	Number				0		0		0.00000		0.00000	
3.14	Preparatory camps	Number				0		0		0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0		0.00000		0.00000	
3.16	Provision of Rent	Number				0		0		0.00000		0.00000	
3.17	Capacity Building	Number				0		0		0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0		0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0		0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	2138921	1441149	371368	345960	345960		557.05200	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	696186	408226	135966	122600	122600		339.91500	0.00000		0.00000	
6.03	Braille Book (P)	Children	834	0.000		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	308	0.000		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>2836249</b>	<b>1849375</b>	<b>507334</b>	<b>468560</b>	<b>0</b>	<b>468560</b>	<b>0.00000</b>	<b>896.96700</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	464305	0	81442	0	0		325.76800	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	106963	0	20396	0	0		81.58400	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	33885	0	6250	0	0		25.00000	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	204404	0	115065	0	0		460.26000	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>809557</b>	<b>0</b>	<b>223153</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>892.61200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>3645806</b>	<b>1849375</b>	<b>730487</b>	<b>468560</b>	<b>0</b>	<b>468560</b>	<b>0.00000</b>	<b>1789.57900</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	108			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	34			0		0			0.00000		0.00000
	(c) Work Education	Person	108			0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	250	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	250	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers (Regular)-Existing	Person	1294	0	1176	0		0		1058.40000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	6391	4046	5109	0		0		4598.10000	1240.31448	1600.00000	2840.31448
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	990	95	107	0		0		513.60000	507.07968		507.07968
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	495	0		0		0			0.00000		0.00000

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9.25	Subject specific Upper Primary Teachers (Regular)										
	(a) Science and Mathematics	Person	491	0.000		0		0		0.00000	0.00000
	(b) Social Studies	Person	491	0.000		0		0		0.00000	0.00000
	(c) Languages	Person	644	0.000		0		0		0.00000	0.00000
9.26	Subject specific Upper Primary Teachers (Contract)										
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000	0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000	0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000	0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0		0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0	0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0		0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0	0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0		0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	309	0.000		0	0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0		0.00000		0.00000	
	(c) Work Education	Person	309	0.000		0	0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>11414</b>	<b>4141</b>	<b>6392</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>6170.10000</b>	<b>1747.39416</b>	<b>1600.00000</b>	<b>3347.39416</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>11664</b>	<b>4141</b>	<b>6392</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>6170.10000</b>	<b>1747.39416</b>	<b>1600.00000</b>	<b>3347.39416</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1200	0	0		6.00000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			9449	0	0		66.14275	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			140	0	0		16.80000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher				0	0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0	0			0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>10789</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>88.94275</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
11.01	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			42	0	0		63.00000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0		0.00000	0.00000		0.00000



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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			14	0		0		7.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			14	0		0		4.20000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>14</b>	<b>0</b>	<b>0.00000</b>	<b>74.20000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			137	0		0		98.64000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			137	0		0		13.70000	0.00000		0.00000
12.05	Meeting, TA	CRC			137	0		0		16.44000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>137</b>	<b>0</b>	<b>0.00000</b>	<b>128.78000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0		0		9.83160	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>9.83160</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	Total (Enhancing Quality)		11664	4141	17333	0	0	0	0.00000	6471.85435	1747.39416	1600.00000	3347.39416
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			1814	0		0		90.70000	0.00000		0.00000
16.02	Upper Primary School	School			703	0		0		49.21000	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>2517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>139.91000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		2.34536	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>7.34536</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			1804	0		0		135.30000	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>1804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>135.30000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	Total (Annual Grants)		0	0	4324	0	0	0	0.00000	282.55536	0.00000	0.00000	0.00000
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2622	2622		2622		73.41600	0.15000	25.19200	25.34200
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	<b>Sub Total</b>			0	0	2622	2622	0	2622	0.00000	73.41600	0.15000	25.19200	25.34200
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				14	0	0		15.40000	0.00000		0.00000	
	(b) ECCE	Number				0	0	0		0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number								0	0			0.00000		0.00000				
	(d) Intervention for Minority Community children	Number								0	0			0.00000		0.00000				
	(e) Intervention for Urban Deprived children	Number								0	0			0.00000		0.00000				
	<b>Sub Total</b>									0	0	14	0	0.00000	15.40000	0.00000	0.00000			
<b>21</b>	<b>SMC/PRI/Community Training</b>																			
21.01	VEC/SMC - 3 days residential	Person								0	0			0.00000		0.00000				
21.02	VEC/SMC - 3 days non-residential	Person			9522					0	0			28.56600	0.00000	0.00000				
21.03	Local Authority - 3 days non-residential	Person								0	0			0.00000		0.00000				
	<b>Sub Total</b>									0	0	9522	0	0.00000	28.56600	0.00000	0.00000			
	<b>Total (Bridging Gender &amp; Social Gaps)</b>									0	0	12158	2622	0	2622	0.00000	117.38200	0.15000	25.19200	25.34200
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>																			
<b>22</b>	<b>Civil Works Construction</b>																			
22.01	BRC/UBRC	BRC	14	14	0	0				0	0			0.00000	0.00000	0.00000				
22.02	CRC	CRC	120	120	0	0				0	0			0.00000	0.00000	0.00000				
22.03 (S)	Primary School (new)	School	450	240	210	180	-3	177		0	0			0.00000	0.00000	0.00000	33			
22.03 (F)	Primary School (new)	School								0	0			0.00000	0.00000	0.00000				
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				0	0			226.89600	115.31252	115.31252				
22.05	Upper Primary (new)	School	0	0	0	0				0	0			0.00000	0.00000	0.00000				
22.06	ACR for new UPS	Classroom	1023	696	327	271	-5	266		1079.30000	24.21841			24.21841		61				
22.07	Building Less (Pry)	School	125	124	1	1				37.80000	0.00000			0.00000						
22.08	Building Less (UP)	School	1	1	0	0				14.65000	0.00000			0.00000						
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				65.41000	0.00000			0.00000						
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000			0.00000						
22.11	Additional Class Room (without stairs)	Classroom	5288	4019	1269	989	-35	954		1826.12000	483.08761	59.84468		542.93229		315				
22.12	Additional Class Room (with stairs)	Classroom	2058	612	1446	1030	-28	1002		2170.85000	447.62943	109.65868		557.28811		444				
22.13 (S)	Toilet/Urinals (Urban)	School	1150	1150	0	0				1.56000	0.00000			0.00000						
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000			0.00000						
22.14 (S)	Separate Girls Toilet	School	120	120	0	0				15.00000	0.00000			0.00000						
22.14 (F)	Separate Girls Toilet	School								0.00000	0.00000			0.00000						
22.15 (S)	Drinking Water Facility(Urban)	School	990	990	0	0				70.35000	0.07040	0.01650		0.08690						
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000			0.00000						
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000			0.00000						
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	496	496	0	0				329.25000	2.99788	0.51000		3.50788						
22.18	Electrification	School	180	180	0	0				0.00000	0.00000			0.00000						
22.19	Head Master's Room	School	10	10	0	0				0.00000	0.00000			0.00000						
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000			0.00000						
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000			0.00000						
22.22	Others	School	0	0	0	0				0.00000	0.00000			0.00000						
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				96.97000	0.00000			0.00000						
22.24	Fund sanctioned for NSBs of previous Years	School	65	0	65	0				330.80000	0.00000			0.00000						
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0				0.00000	0.00000			0.00000						
	<b>Residential Hostels for specific category of children</b>																			
22.26	(a) Construction of Building	School	0	0	0	0				0.00000	0.00000			0.00000						
	(b) Boundary Wall	School	0	0	0	0				0.00000	0.00000			0.00000						
	(c) Boring/Handpump	School	0	0	0	0				0.00000	0.00000			0.00000						
	(d) Electricity/water charges	School	0	0	0	0				0.00000	0.00000			0.00000						

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22.27	Ramps	School	14	14	0	0	0	0	0.10000	0.00000		0.00000	
22.28	Disabled friendly toilet	School	6	6	0	0	0	0	0.50000	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000	
22.31	<b>Major Repairs</b>												
	(a) Primary School	School				0	0			0.00000		0.00000	
	(b) Upper Primary School	School				0	0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0	0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>12110</b>	<b>8792</b>	<b>3318</b>	<b>2471</b>	<b>-71</b>	<b>2400</b>	<b>0.00000</b>	<b>6265.55600</b>	<b>1073.31625</b>	<b>170.02986</b>	<b>1243.34611</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>												
<b>23</b>	<b>Management</b>												
<b>3.01 [A].-</b>	<b>Management up to 3.5%</b>												
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0	0	180.00000	11.57969	4.70967	16.28936	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	0	67.20000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	0	6.00000	0.23000	0.23000	0.46000	
[iv]	Liveries for Staff	Per Staff			17	0	0	0	0.17000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	0	3.60000	0.46240	0.00000	0.46240	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	0	12.00000	3.12945	0.85236	3.98181	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00300	0.00000	0.00300	
[ix]	Procurement of ECO Genset	Per District			1	0	0	0	3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0	0	0	3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	0	1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	0	1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0	0.10000	0.00650	0.00000	0.00650	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	0	2.50000	0.06405	0.00000	0.06405	
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	0	2.00000	0.34746	0.20305	0.55051	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0	0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	0	0.80000	1.01170	0.02850	1.04020	
[xviii]	TA/DA	Per District			1	0	0	0	3.00000	0.92212	0.08084	1.00296	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	0	2.00000	0.13754	0.00000	0.13754	
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0	0.10000	0.01936	0.00083	0.02019	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0	0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	0	2.50000	0.25686	0.17200	0.42886	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	0	2.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.50000	0.20342		0.20342	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			63	0		0	0.63000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>0</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>0.00000</b>	<b>297.10000</b>	<b>18.37355</b>	<b>6.27725</b>	<b>24.65080</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			1810	0		0	6.78750	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			14	0		0	0.14000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			42	0		0	0.04200	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	<b>Sub Total (Training/Workshop)</b>				<b>0</b>	<b>0</b>	<b>1869</b>	<b>0</b>	<b>0.00000</b>	<b>7.92950</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			14	0		0	25.20000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.07726	0.03950	0.11676	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2409	0		0	2.40900	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>								<b>32.55900</b>	<b>0.07726</b>	<b>0.03950</b>	<b>0.11676</b>	<b>0.00000</b>
	<b>Total [A(I+II+III)]</b>								<b>337.58850</b>	<b>18.45081</b>	<b>6.31675</b>	<b>24.76756</b>	<b>0.00000</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2517	0		0	8.80950	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			2517	0		0	151.02000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>0</b>	<b>2517</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>151.02000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (II)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>				0	2517	0	0	0	0.00000	151.02000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	1		1			0.50000	0.20352		0.20352
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0			0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0			0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0			1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0			0.50000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0			0.40000	0.00000	0.25000	0.25000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0			1.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1130	0		0			2.26000	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0			12.67754	0.00000	0.18080	0.18080
[x]	Others (Contingency)	Per District			1	0		0			0.00000	0.00000		0.00000
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1139	1	0	1	0.00000	19.33754	0.20352	0.43080	0.63432	
	Total (Project Management)		0	0	6173	1	0	1	0.00000	516.75554	18.65433	6.74755	25.40188	
	<b>Total of SSA (District)</b>		3670722	1863394	776376	473654	-71	473583	0.00000	15640.17313	2841.51474	1803.96941	4645.48415	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		3670722	1863394	776376	473654	-71	473583	0.00000	15640.17313	2841.51474	1803.96941	4645.48415	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		14	8	6	6	-2	4		146.47690	49.81025	1.55068	51.36093	2
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		14	8	6	6	-2	4	0.00000	146.47690	49.81025	1.55068	51.36093	
25.03	Boundary Wall (New)					0		0		1.92000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.92000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		7.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	7.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.20000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.20000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		13.50000	0.00000	0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	13.50000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0		0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		14	8	6	6	-2	4	0.00000	170.09690	49.81025	1.55068
<b>Recurring</b>												
25.16	Maintenance per girl Per month @ Rs.900/-				14	0		0		151.20000	41.50000	3.00000
25.17	Stipend per girl per month @ Rs.50/-				14	0		0		8.40000	0.00000	0.00000
25.18	Supplementary TLM, Stationery and other educational material				14	0		0		8.40000	0.00000	0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000	0.00000
25.20	Salaries				14	0		0		112.00000	0.00000	0.00000
25.21	Vocational training / specific skill training				14	0		0		8.40000	0.00000	0.00000
25.22	Electricity / water charges				14	0		0		10.08000	0.00000	0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				14	0		0		10.50000	0.00000	0.00000
25.24	Maintenance				14	0		0		5.60000	0.00000	0.00000
25.25	Miscellaneous				14	0		0		5.60000	0.00000	0.00000
25.26	Preparatory camps				14	0		0		2.80000	0.00000	0.00000
25.27	P.T.A / school functions		14	14	0	0		0		2.80000	0.00000	0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000	0.00000
25.29	Capacity Building				14	0		0		4.20000	0.00000	0.00000
25.30	Clothing for child @ Rs 1200					0		0		0.00000		0.00000
	<b>Sub Total Recurring</b>		14	14	14	0	0	0	0.00000	329.98000	41.50000	3.00000
	<b>Total - KGBV</b>		28	22	14	6	-2	4	0.00000	500.07690	91.31025	4.55068
	<b>Grand Total - (SSA &amp; KGBV)</b>		3670750	1863416	776390	473660	-73	473587	0.00000	16140.25003	2932.82499	1808.52009

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

607  
479



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
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1058.40000  
0.00000  
0.00000  
0.00000  
0.00000  
1757.78552  
0.00000  
0.00000  
0.00000  
0.00000  
6.52032  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0.00000  
0.00000  
48.07400



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro	
14	0	14	0	
120	0	120	0	
273	177	450	147	
0	0			
0	0	0	0	
0	0	0	0	
757	266	1023	327	
124	1	125	1	
1	0	1	0	
0	0	0	0	
0	0	0	0	
4334	954	5288	1269	2684
1056	1002	2058	1436	
1150	0	1150	0	
0	0			
120	0	120	0	
0	0			
990	0	990	0	
0	0			
0	0	0	0	
496	0	496	0	
180	0	180	0	
10	0	10	0	
0	0	0	0	
0	0	0	0	
0	0	0	0	
0	0	0	0	
0	0	65	0	
0	0	0	0	
0	0			
0	0	0	0	
0	0	0	0	
0	0	0	0	
0	0	0	0	
0	0	0	0	

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

14	0	14	0
6	0	6	0
0	0	0	0
0	0	0	0

67.20000

5.54000

0.17000

3.13760

8.01819

0.00000

-0.00300

3.00000

1.00000

1.00000

0.09350

2.43595

1.44949

0.75000

-0.24020

1.99704

1.86246

0.07981

0.50000

2.07114

2.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

1.29658

1.00000

0.25000

272.44920

0.00000

6.78750

0.14000

0.04200

0.96000

7.92950

0.00000

25.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.63324

0.25000

2.40900

0.50000

32.44224

312.82094

0.00000

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0.00000  
0.29648  
0.50000  
0.50000  
1.00000  
0.50000  
0.15000  
1.00000  
2.26000  
12.49674  
0.00000  
18.70322  
491.35366  
10994.68898

Completed	Progress	
		0.00000
		0.00000
		95.11597
		0.00000
		95.11597
		1.92000
		0.00000
		1.92000
		7.00000
		0.00000
		7.00000
		1.20000
		0.00000
		1.20000

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0.00000  
0.00000  
0.00000  
13.50000  
0.00000  
13.50000  
0.00000  
0.00000  
0.00000  
0.00000  
118.73597  
0.00000  
106.70000  
8.40000  
8.40000  
0.00000  
112.00000  
8.40000  
10.08000  
10.50000  
5.60000  
5.60000  
2.80000  
2.80000  
0.00000  
4.20000  
0.00000  
285.48000  
404.21597  
11398.90495

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Jamui Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number						0	0					
1.02	New Primary School	Number	745	745	0	0	0	0						
1.03	Upgradation of PS to UPS	Number	708	705	3	0	0	0						
1.04	Composite School	Number					0	0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0	0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0	0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0	0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0	0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0	0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0	0			0.00000		0.00000	
2.07	Bedding	Number					0	0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0	0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0	0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0	0			0.00000		0.00000	
2.11	Examination Fee	Number					0	0			0.00000		0.00000	
2.12	Salaries	Number					0	0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0	0			0.00000		0.00000	
2.14	Electricity / water charges	Number					0	0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0	0			0.00000		0.00000	
2.16	Maintenance	Number					0	0			0.00000		0.00000	
2.17	Miscellaneous	Number					0	0			0.00000		0.00000	
2.18	Preparatory camps	Number					0	0			0.00000		0.00000	
2.19	P.T.A / school functions	Number					0	0			0.00000		0.00000	
2.20	Provision of Rent	Number					0	0			0.00000		0.00000	
2.21	Capacity Building	Number					0	0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0	0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0	0			0.00000		0.00000	
3.03	Bedding	Number					0	0			0.00000		0.00000	
	<b>Sub Total</b>		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

	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number			1	0		0		10.80000	0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number			1	0		0		0.60000	0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number			0	0		0		0.00000	0.00000		0.00000	
3.07	Examination Fee	Number			0	0		0		0.00000	0.00000		0.00000	
3.08	Salaries	Number			1	0		0		6.00000	0.00000		0.00000	
3.09	Vocational training / specific skill training	Number			0	0		0		0.00000	0.00000		0.00000	
3.10	Electricity / water charges	Number			1	0		0		0.60000	0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number			1	0		0		0.75000	0.00000		0.00000	
3.12	Maintenance	Number			1	0		0		0.40000	0.00000		0.00000	
3.13	Miscellaneous	Number			1	0		0		0.40000	0.00000		0.00000	
3.14	Preparatory camps	Number			0	0		0		0.00000	0.00000		0.00000	
3.15	P.T.A / school functions	Number			0	0		0		0.00000	0.00000		0.00000	
3.16	Provision of Rent	Number			0	0		0		0.00000	0.00000		0.00000	
3.17	Capacity Building	Number			1	0		0		0.30000	0.00000		0.00000	
	<b>Sub Total</b>				0	0		0	0.00000	19.85000	0.00000	0.00000	0.00000	
	<b>Total - Residential Hostels</b>				0	0		0	0.00000	19.85000	0.00000	0.00000	0.00000	
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>				0	0		0	0.00000	0.00000	0.00000	0.00000	0.00000	





Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1590452	1312808	238184	238184	238184		357.27600	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	391824	290324	82390	82390	82390		205.97500	0.00000		0.00000	
6.03	Braille Book (P)	Children	2023	0.000		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	625	0.000		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>1984924</b>	<b>1603132</b>	<b>320574</b>	<b>320574</b>	<b>0</b>	<b>320574</b>	<b>0.00000</b>	<b>563.25100</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	318594	63250	67039	0	0		268.15600	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	83411	0	21254	0	0		85.01600	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	31482	0	8624	0	0		34.49600	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	134935	0	87144	0	0		348.57600	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>568422</b>	<b>63250</b>	<b>184061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>736.24400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>2553346</b>	<b>1666382</b>	<b>504635</b>	<b>320574</b>	<b>0</b>	<b>320574</b>	<b>0.00000</b>	<b>1299.49500</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad  
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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	52			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	52			0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers ( Regular)-Existing	Person	1490	0	1138	1138		1138		1024.20000	500.00000		500.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	5133	4070	2863	2863		2863		2576.70000	1389.50000		1389.50000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	1416	126	278	278		278		1334.40000	365.60000		365.60000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	708	0		0		0			0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	103	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	103	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	842	0.000		0		0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000		
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000		
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person	254	0.000		0	0			0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Work Education	Person	254	0.000		0	0			0.00000		0.00000		
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>10303</b>	<b>4196</b>		<b>4279</b>	<b>4279</b>	<b>0</b>	<b>4279</b>	<b>0.00000</b>	<b>4935.30000</b>	<b>2255.10000</b>	<b>0.00000</b>	<b>2255.10000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>10407</b>	<b>4196</b>		<b>4279</b>	<b>4279</b>	<b>0</b>	<b>4279</b>	<b>0.00000</b>	<b>4935.30000</b>	<b>2255.10000</b>	<b>0.00000</b>	<b>2255.10000</b>
<b>10</b>	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2250	0	0			11.25000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			5909	0	0			41.36330	0.00000		0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1478	0	0			177.36000	0.00000		0.00000	
	<b>(b) Head Teachers</b>	Teacher				0	0				0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0				0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0	0				0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0				0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>9637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>229.97330</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>													
<b>11.01</b>	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			30	0	0			45.00000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000		0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			10	0		0		5.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			10	0		0		3.00000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>10</b>	<b>0</b>	<b>0.00000</b>	<b>53.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			143	0		0		102.96000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			143	0		0		14.30000	0.00000		0.00000
12.05	Meeting, TA	CRC			143	0		0		17.16000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>143</b>	<b>0</b>	<b>0.00000</b>	<b>134.42000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0		0		13.94680	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>13.94680</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>10407</b>	<b>4196</b>		<b>14070</b>	<b>4279</b>	<b>0</b>	<b>4279</b>	<b>0.00000</b>	<b>5366.64010</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			1712	0		0		85.60000	0.00000		0.00000
16.02	Upper Primary School	School			856	0		0		59.92000	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>2568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>145.52000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		2.49419	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>7.49419</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			1213	0		0		90.97500	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>1213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>90.97500</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Annual Grants)</b>		<b>0</b>	<b>0</b>	<b>3784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>243.98919</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1989	14		14		55.69200	7.78408		7.78408
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000			
(xiii)	Surgerly of CWSN					0		0			0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000	0.17797	0.17797			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000			
	<b>Sub Total</b>					0	0	1989	14	0	14	0.00000	55.69200	7.78408	0.17797	7.96205
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>															
	(a) Girls Education	Number				10		0			0		11.00000	0.00000		0.00000
	(b) ECCE	Number						0			0			0.00000		0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	10	0	0	0	0.00000	11.00000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person				0	0				0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			9726	0	0		29.17800	0.00000	2.75000	2.75000	
21.03	Local Authority - 3 days non-residential	Person				0	0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	9726	0	0	0	0.00000	29.17800	0.00000	2.75000	2.75000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	11725	14	0	14	0.00000	95.87000	7.78408	2.92797	10.71205
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	0	0	0	0	0		0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0	0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	358	256	102	102	-2	100	94.67600	0.00000		0.00000	2
22.03 (F)	Primary School (new)	School			56	0	0		762.38400	644.00000		644.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0		276.93850	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0	0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	432	163	269	197	-6	191	390.37366	12.00580		12.00580	78
22.07	Building Less (Pry)	School	71	71	0	0	0		4.76000	0.00000		0.00000	
22.08	Building Less (UP)	School Less (UP)	0	0	0	0	0		14.67200	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0		516.70030	0.00000	108.09750	108.09750	
22.10	Dilapidated Building (UP)	School	0	0	0	0	0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	3154	2591	563	545	545		1377.76000	345.67269	149.76039	495.43308	18
22.12	Additional Class Room (with stairs)	Classroom	575	403	172	164	-4	160	668.76000	8.97091		8.97091	12
22.13 (S)	Toilet/Urinals (Urban)	School	630	630	0	0	0		0.00020	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School							0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	442	357	85	42	-7	35	86.33828	0.83420	0.03310	0.86730	50
22.14 (F)	Separate Girls Toilet	School			268	0	0		163.48000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	427	427	0	0	0		0.00000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School							0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0	0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	214	150	64	46	-16	30	83.75000	0.00000		0.00000	34
22.18	Electrification	School	200	200	0	0	0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	370	116	254	222	-2	220	0.00000	6.64060		6.64060	34
22.20	Child Friendly Elements	School	0	0	0	0	0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0	0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0	0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0	0		0.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	20	0	20	0	0		83.21028	52.65047		52.65047	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0	0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0	0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0	0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0	0			0.00000		0.00000	

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22.27	Ramps	School	883	0	883	809	-6	803		94.24500	0.00000		0.00000	80
22.28	Disabled friendly toilet	School	810	0	810	769		769		79.11000	0.00000		0.00000	41
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>8586</b>	<b>5364</b>	<b>3546</b>	<b>2896</b>	<b>-43</b>	<b>2853</b>	<b>0.00000</b>	<b>4697.15782</b>	<b>1070.77467</b>	<b>257.89099</b>	<b>1328.66566</b>	<b>349</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A..]</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		163.20000	21.11205		21.11205	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		48.00000	7.60183		7.60183	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.23382	0.17175	0.40557	
[iv]	Liveries for Staff	Per Staff			13	0		0		0.13000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	1		1		3.00000	0.28200		0.28200	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		9.00000	3.29750	0.82455	4.12205	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	1		1		1.00000	0.10279		0.10279	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.00000	0.00000	0.00300	0.00300	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		1.50000	0.52750	0.18364	0.71114	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.29219		0.29219	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		0.60000	0.24759		0.24759	
[xviii]	TA/DA	Per District			1	1		1		2.50000	0.19938		0.19938	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000	0.00220	0.00220	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	2	-1	1		2.50000	0.20155	0.04959	0.25114	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		1.00000	0.00000		0.00000	





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IV	Exercise Book for Class I to V	Per Student					0	0			0.00000		0.00000		
V	LFM (Shikshak Sandarshika)	Per School/Section					0	0			0.00000		0.00000		
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0	0			0.00000		0.00000		
	<b>Total (LEP)</b>				0	2568	0	0	0	0.00000	154.08000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>														
[i]	Enrolment Campaign	Per District			1	1		1		0.50000	0.50000		0.50000		
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	1		1		0.50000	0.35388		0.35388		
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000		
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000		
[v]	Documentation	Per District			1	1		1		1.00000	0.10000		0.10000		
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			4	1		1		1.60000	0.40000		0.40000		
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000		
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			857	0		0		1.71400	0.00000		0.00000		
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	1		1		14.69420	0.05964	0.52325	0.58289		
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000	0.10400	0.10400		
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	869	5	0	5	0.00000	24.00820	1.41352	0.62725	2.04077		
	<b>Total (Project Management)</b>		0	0	6005	5	0	5	0.00000	472.89745	35.72608	1.87119	37.59727		
	<b>Total of SSA (District)</b>		2573792	1677392	552184	328518	-43	328475	0.00000	12512.54111	3377.46891	262.69015	3640.15906		
<b>24</b>	<b>Management</b>														
24.01	Management & MIS						0	0			0.00000		0.00000		
24.02	REMS						0	0			0.00000		0.00000		
24.03	SIEMAT						0	0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	<b>STATE SSA TOTAL</b>		2573792	1677392	552184	328518	-43	328475	0.00000	12512.54111	3377.46891	262.69015	3640.15906		
<b>25</b>	<b>KGBV Financial Provisions per school</b>														
	<b>Non-recurring (one time grant)</b>														
25.01	Construction of Building (New)		10	4	6	6		6		185.87000	32.50000	3.88000	36.38000		
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		10	4	6	6	0	6	0.00000	185.87000	32.50000	3.88000	36.38000		
25.03	Boundary Wall (New)					0		0		12.00000	0.00000		0.00000		
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	12.00000	0.00000	0.00000	0.00000		
25.05	Boring/Hanpump (New)					0		0		8.00000	0.00000		0.00000		
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	8.00000	0.00000	0.00000	0.00000		
25.07	Electricity/water charges (New)					0		0		1.60000	0.00000		0.00000		
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.60000	0.00000	0.00000	0.00000		

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0	0		6.00000	0.00000		0.00000	
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0	0			0.00000		0.00000	
	<b>Sub Total</b>		0		0	0	0	0.00000	6.00000	0.00000	0.00000	0.00000	
25.11	TLM and equipment including library books (New)					0	0		7.00000	0.00000		0.00000	
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0	0			0.00000		0.00000	
	<b>Sub Total</b>		0		0	0	0	0.00000	7.00000	0.00000	0.00000	0.00000	
25.13	Bedding (New)					0	0		1.50000	0.00000		0.00000	
25.14	Bedding (Variation on account of change of unit cost)					0	0			0.00000		0.00000	
25.15	Replacement of bedding (once in 3 years)					0	0		1.50000	0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
	<b>Sub Total Non-recurring</b>		10	4	6	6	0	6	0.00000	223.47000	32.50000	3.88000	36.38000
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				10	10		10	108.00000	37.30821		37.30821	
25.17	Stipend per girl per month @ Rs.50/-				10	0		0	6.00000	0.00000		0.00000	
25.18	Supplementary TLM, Stationery and other educational material				10	0		0	6.00000	0.00000		0.00000	
25.19	Examination Fee				0	0		0	0.00000	0.00000		0.00000	
25.20	Salaries				10	0		0	80.00000	0.00000		0.00000	
25.21	Vocational training / specific skill training				10	0		0	6.00000	0.00000		0.00000	
25.22	Electricity / water charges				10	0		0	7.20000	0.00000		0.00000	
25.23	Medical care/contingencies @ Rs.750/- per girl.				10	0		0	7.50000	0.00000		0.00000	
25.24	Maintenance				10	0		0	4.00000	0.00000		0.00000	
25.25	Miscellaneous				10	0		0	4.00000	0.00000	0.01800	0.01800	
25.26	Preparatory camps				10	0		0	2.00000	0.00000		0.00000	
25.27	P.T.A / school functions	10	10		0	0		0	2.00000	0.00000		0.00000	
25.28	Provision of Rent (8 months)				0	0		0	0.00000	0.00000		0.00000	
25.29	Capacity Building				10	0		0	3.00000	0.00000		0.00000	
25.30	Clothing for child @ Rs 1200					0		0		0.00000		0.00000	
	<b>Sub Total Recurring</b>	10	10		10	10	0	10	0.00000	235.70000	37.30821	0.01800	37.32621
	<b>Total - KGBV</b>	20	14		10	16	0	16	0.00000	459.17000	69.80821	3.89800	73.70621
	<b>Grand Total - (SSA &amp; KGBV)</b>	2573812	1677406		552194	328534	-43	328491	0.00000	12971.71111	3447.27712	266.58815	3713.86527

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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745  
705

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Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
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0.00000  
0.00000  
0.00000  
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0.00000  
0.00000  
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0.00000  
0.00000  
0.00000  
524.20000  
0.00000  
0.00000  
0.00000  
0.00000  
1187.20000  
0.00000  
0.00000  
0.00000  
0.00000  
968.80000  
0.00000  
0.00000  
0.00000  
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0.00000  
0.00000  
0.00000  
0.00000





Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.00000  
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0.00000  
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0.00000  
47.90792  
0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

-0.17797

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
47.72995

Bihar Shiksha Pariyojna Parishad  
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Completed	Progress		Pro
0	0	0	0
0	0	0	0
258	100	358	91
0	0		
0	0	0	0
0	0	0	0
241	191	432	269
71	0	71	0
0	0	0	0
0	0	0	0
0	0	0	0
2609	545	3154	563
415	160	575	172
630	0	630	0
0	0		
407	35	442	85
0	0		
427	0	427	0
0	0		
0	0	0	0
184	30	214	64
200	0	200	0
150	220	370	217
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	20	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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80	803	883	883
41	769	810	810
0	0	0	0
0	0	0	0

40.39817

5.59443

0.13000

2.71800

4.87795

0.00000

0.00000

3.00000

1.00000

0.89721

0.10000

1.99700

0.78886

0.45781

0.35241

2.30062

2.00000

0.09780

0.50000

2.24886

1.00000

Bihar Shiksha Pariyojna Parishad  
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0.99079

1.00000

0.25000

218.89786

0.00000

6.40125

0.10000

0.16000

0.32000

6.98125

0.00000

18.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.28564

0.25000

1.90000

0.50000

24.38564

250.26475

0.00000

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0.00000  
0.00000  
0.14612  
0.50000  
1.00000  
0.90000  
1.20000  
2.00000  
1.71400  
14.11131  
0.39600  
21.96743  
435.30018  
8872.38205

Completed	Progress	
		0.00000
		0.00000
		149.49000
		0.00000
		149.49000
		12.00000
		0.00000
		12.00000
		8.00000
		0.00000
		8.00000
		1.60000
		0.00000
		1.60000

Bihar Shiksha Pariyojna Parishad  
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6.00000  
0.00000  
6.00000  
7.00000  
0.00000  
7.00000  
1.50000  
0.00000  
1.50000  
3.00000  
187.09000  
0.00000  
70.69179  
6.00000  
6.00000  
0.00000  
80.00000  
6.00000  
7.20000  
7.50000  
4.00000  
3.98200  
2.00000  
2.00000  
0.00000  
3.00000  
0.00000  
198.37379  
385.46379  
9257.84584

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Jehanabad Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1 Opening of New Schools</b>														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	214	214	0	0		0						
1.03	Upgradation of PS to UPS	Number	228	228	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2 Residential Schools for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Recurring</b>														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3 Residential Hostel for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	



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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0			0.00000		0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0			0.00000		0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0			0.00000		0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1255068	857111	182210	0	0	0	273.31500	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	413619	238771	58499	0	0	0	146.24750	0.00000		0.00000	
6.03	Braille Book (P)	Children	538	0	277	0	0	0	0.41550	0.00000		0.00000	
6.04	Braille Book (UP)	Children	296	0	195	0	0	0	0.48750	0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0	0		0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0	0		0.00000		0.00000	
	<b>Sub Total</b>		<b>1669521</b>	<b>1095882</b>	<b>241181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>420.46550</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	215342	32216	38462	0	0	0	153.84800	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	56861	11517	16317	0	0	0	65.26800	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	1761	0	999	0	0	0	3.99600	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	112877	27280	51966	0	0	0	207.86400	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>386841</b>	<b>71013</b>	<b>107744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>430.97600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0	0		0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>2056362</b>	<b>1166895</b>	<b>348925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>851.44150</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000		0.00000	
	(b) Social Studies	Person				0	0	0		0.00000		0.00000	
	(c) Languages	Person				0	0	0		0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000		0.00000	
	(b) Social Studies	Person				0	0	0		0.00000		0.00000	
	(c) Languages	Person				0	0	0		0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	179			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	19			0		0			0.00000		0.00000
	(c) Work Education	Person	179			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	377	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	377	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers (Regular)-Existing	Person	428	0	290	0		0		261.00000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	2884	2288	1363	1363		1363		1226.70000	742.34000		742.34000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	456	202	442	400		400		2121.60000	668.69000	363.60000	1032.29000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	228	0	73	48		48		394.20000	86.40000	86.40000	172.80000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	267	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	265	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	346	0.000		0		0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	122	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	122	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>5118</b>	<b>2490</b>	<b>2168</b>	<b>1811</b>	<b>0</b>	<b>1811</b>	<b>0.00000</b>	<b>4003.50000</b>	<b>1497.43000</b>	<b>450.00000</b>	<b>1947.43000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>5495</b>	<b>2490</b>	<b>2168</b>	<b>1811</b>	<b>0</b>	<b>1811</b>	<b>0.00000</b>	<b>4003.50000</b>	<b>1497.43000</b>	<b>450.00000</b>	<b>1947.43000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2440	0		0		12.20000	0.00000	0.01996	0.01996
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			4246	0		0		29.72506	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			87	0		0		10.44000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000			0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000			0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000			0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000			0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>6773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>52.36506</b>	<b>0.00000</b>	<b>0.01996</b>	<b>0.01996</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			21	0		0		31.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0			0.00000	0.00000		0.00000			
	(e) 1 Dalra Entry Operator	Person			0	0			0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0			0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0			0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			7	0			3.50000	0.00000		0.00000			
11.05	Meeting, TA	BRC			7	0			2.10000	0.00000		0.00000			
11.06	TLM Grant	BRC				0				0.00000		0.00000			
11.07	Maintenance Grant	BRC				0				0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0.00000</b>	<b>37.10000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			70	0			50.40000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0			0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			70	0			7.00000	0.00000		0.00000			
12.05	Meeting, TA	CRC			70	0			8.40000	0.00000		0.00000			
12.06	TLM Grant	CRC				0				0.00000		0.00000			
12.07	Maintenance Grant	CRC				0				0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0.00000</b>	<b>65.80000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>														
13.01	Computer Aided Education in UPS	per centre			1	0			5.91200	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>5.91200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>14</b>	<b>Library in Schools</b>														
	(a) Primary School (per school)	School				0				0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0				0.00000		0.00000			
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
	<b>Total (Enhancing Quality)</b>				<b>5495</b>	<b>2490</b>	<b>9019</b>	<b>1811</b>	<b>0</b>	<b>1811</b>	<b>0.00000</b>	<b>4164.67706</b>	<b>1497.43000</b>	<b>450.01996</b>	<b>1947.44996</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>														
<b>15</b>	<b>Teachers' Grant</b>														
15.01	Primary Teachers	Person				0				0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0				0.00000		0.00000			
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>16</b>	<b>School Grants</b>														
16.01	Primary School	School			906	884		884	45.30000	44.20000		44.20000			
16.02	Upper Primary School	School			352	336		336	24.64000	23.80000		23.80000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1258</b>	<b>1220</b>	<b>0.00000</b>	<b>69.94000</b>	<b>68.00000</b>	<b>0.00000</b>	<b>68.00000</b>		
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0	3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0	0.50000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0	0.10000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0	0.07122	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>3.67122</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School			843	693		693	63.22500	52.00000		52.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>843</b>	<b>693</b>	<b>0.00000</b>	<b>63.22500</b>	<b>52.00000</b>	<b>0.00000</b>	<b>52.00000</b>		
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>2104</b>	<b>1913</b>	<b>0</b>	<b>1913</b>	<b>0.00000</b>	<b>136.83622</b>	<b>120.00000</b>	<b>0.00000</b>	<b>120.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>														
<b>19</b>	<b>Interventions for CWSN (IED)</b>														
	(i) CWSN Children Identified	Number				0		0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2678	0		0	74.98400	15.65267	0.24860	15.90127			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0		0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000	
(xiii)	Surgey of CWSN					0				0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0				0.77300	0.14730	0.92030	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000	
	<b>Sub Total</b>					0	0	0	0.00000	74.98400	16.42567	0.39590	16.82157
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>												
	(a) Girls Education	Number				7	0	0		7.70000	0.44424	0.50000	0.94424
	(b) ECCE	Number				0	0	0		0.00000			0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	<b>Sub Total</b>		0	0	7	0	0	0	0.00000	7.70000	0.44424	0.50000	0.94424	
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			5352	0		0		16.05600	0.00000	0.30000	0.30000	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	5352	0	0	0	0.00000	16.05600	0.00000	0.30000	0.30000	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	8037	0	0	0	0.00000	98.74000	16.86991	1.19590	18.06581	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	7	6	1	1		1			0.00000	0.00000		0.00000
22.02	CRC	CRC	36	36	0	0		0			0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	158	149	9	7		7		20.35300	2.00000		2.00000	2
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000	
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	504	459	45	59	-5	54		282.82354	0.00000		0.00000	9
22.07	Building Less (Pry)	School	36	36	0	0		0		14.57300	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0		0		0.81600	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	2342	1691	651	282	-20	262		63.90854	0.00000		0.00000	389
22.12	Additional Class Room (with stairs)	Classroom	427	188	239	169	-10	159		325.34049	173.22321	30.65054	203.87375	80
22.13 (S)	Toilet/Urinals (Urban)	School	357	346	11	2		2		4.66764	0.00394		0.00394	9
22.13 (F)	Toilet/Urinals (Urban)	School			55	0		0		33.27500	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	140	140	0	0		0		8.02803	0.00885	0.00000	0.00885	
22.14 (F)	Separate Girls Toilet	School			55	0		0		33.55000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	128	127	1	0		0		4.68250	0.00000		0.00000	1
22.15 (F)	Drinking Water Facility(Urban)	School			38	0		0		6.65000	0.00000		0.00000	
22.16	Boundary Wall	School	100	100	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	236	236	0	0		0		39.77713	0.12503		0.12503	
22.18	Electrification	School	130	130	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	187	87	100	67		67		0.00000	0.17105	0.16417	0.33522	33
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		38.98050	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0		32.50173	1.47273	2.08311	3.55584	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	



Bihar Shiksha Pariyojna Parishad  
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22.27	Ramps	School	407	187	220	137	-5	132		6.10500	0.00000		0.00000	88
22.28	Disabled friendly toilet	School	789	196	593	489	-30	459		11.83500	0.00000		0.00000	134
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	<b>Sub Total of Civil Works</b>		<b>5984</b>	<b>4114</b>	<b>2018</b>	<b>1213</b>	<b>-70</b>	<b>1143</b>	<b>0.00000</b>	<b>927.86710</b>	<b>177.00481</b>	<b>32.89782</b>	<b>209.90263</b>	<b>727</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]-</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		150.60000	15.03952	13.02173	28.06125	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		33.60000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000	0.59500	0.59500	
[iv]	Liveries for Staff	Per Staff			10	0		0		0.10000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.00000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		9.00000	1.80417	1.05242	2.85659	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.03150	0.00000	0.03150	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000	0.16457	0.16457	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000	0.04200	0.04200	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.00000	0.09433	0.01370	0.10803	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		1.50000	0.69921	0.38729	1.08650	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.04723		0.04723	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		0.60000	0.00000	0.21678	0.21678	
[xviii]	TA/DA	Per District			1	0		0		2.50000	0.00740		0.00740	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000	1.32797	1.32797	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.80552	0.21721	1.02273	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		1.00000	0.15000		0.15000	



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IV	Exercise Book for Class I to V	Per Student				0					0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0					0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0					0.00000		0.00000	
	<b>Total (LEP)</b>				0	1258	0	0	0	0.00000	75.48000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0					0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0					0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0					0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0					1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0					1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0					0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0					2.00000	0.00000	0.03704	0.03704
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			549	0					1.09800	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0					13.08550	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0					0.50000	0.00000		0.00000
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	558	0	0	0	0.00000	20.58350	0.00000	0.03704	0.03704	
	<b>Total (Project Management)</b>		0	0	3074	0	0	0	0.00000	347.08950	18.78437	17.52035	36.30472	
	<b>Total of SSA (District)</b>		2068283	1173941	374998	5208	5	5213	0.00000	6671.78148	1846.08909	505.63403	2351.72312	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0					0.00000		0.00000	
24.02	REMS					0					0.00000		0.00000	
24.03	SIEMAT					0					0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2068283	1173941	374998	5208	5	5213	0.00000	6671.78148	1846.08909	505.63403	2351.72312	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		7	5	2	2					75.36034	10.37230		10.37230
25.02	Construction of Building (Variation on account of change of unit cost)					0					0.00000	0.00000		0.00000
	<b>Sub Total</b>		7	5	2	2	0	2	0.00000	75.36034	10.37230	0.00000	10.37230	
25.03	Boundary Wall (New)					0					1.83000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0					0.00000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.83000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0					5.00000	2.40000		2.40000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0					0.00000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.00000	2.40000	0.00000	2.40000	
25.07	Electricity/water charges (New)					0					1.00000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0					0.00000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		2.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		3.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		1.62500	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.62500	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		7	5	2	2	0	2	0.00000	89.81534	12.77230	0.00000	12.77230
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					7	7		7	75.60000	41.50000	2.06050	43.56050
25.17	Stipend per girl per month @ Rs.50/-					7	0		0	4.20000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material					7	0		0	4.20000	0.00000		0.00000
25.19	Examination Fee					0	0		0	0.00000	0.00000		0.00000
25.20	Salaries					7	0		0	56.00000	0.00000		0.00000
25.21	Vocational training / specific skill training					7	0		0	4.20000	0.00000		0.00000
25.22	Electricity / water charges					7	0		0	5.04000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					7	0		0	5.25000	0.00000		0.00000
25.24	Maintenance					7	0		0	2.80000	0.00000		0.00000
25.25	Miscellaneous					7	0		0	2.80000	0.00000		0.00000
25.26	Preparatory camps					7	0		0	1.40000	0.00000		0.00000
25.27	P.T.A / school functions		7	7		0	0		0	1.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)					0	0		0	0.00000	0.00000		0.00000
25.29	Capacity Building					7	0		0	2.10000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200						0		0		0.00000		0.00000
	<b>Sub Total Recurring</b>		7	7	7	7	0	7	0.00000	164.99000	41.50000	2.06050	43.56050
	<b>Total - KGBV</b>		14	12	9	9	0	9	0.00000	254.80534	54.27230	2.06050	56.33280
	<b>Grand Total - (SSA &amp; KGBV)</b>		2068297	1173953	375007	5217	5	5222	0.00000	6926.58682	1900.36139	507.69453	2408.05592

**NBI:** 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 2011-12 (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 2012-13

\*\*\*\* 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)

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Monthly Physical and Financial Statement

214  
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Bihar Shiksha Pariyojna Parishad  
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484.36000  
  
0.00000  
0.00000  
0.00000  
0.00000  
1089.31000  
0.00000  
0.00000  
221.40000  
  
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Monthly Physical and Financial Statement

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59.08273  
0.00000

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Monthly Physical and Financial Statement

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0.00000

-0.92030

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
58.16243



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Monthly Physical and Financial Statement

275	132	407	220
330	459	789	593
0	0	0	0
0	0	0	0

33.60000

5.40500

0.10000

3.00000

6.14341

0.00000

0.00000

0.00000

1.00000

0.83543

0.05800

1.89197

0.41350

0.70277

0.38322

2.49260

0.67203

0.10000

0.50000

1.47727

0.85000

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0.95037

1.00000  
0.25000  
188.15282  
0.00000  
3.37500  
0.07000  
0.16000  
0.64000  
4.24500  
0.00000

12.60000

1.00000  
0.74225  
0.00725  
0.40000  
0.30000  
0.75000  
0.25000  
0.90800

0.50000  
17.95750  
210.35532

0.00000

Bihar Shiksha Pariyojna Parishad  
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0.0000  
0.5000  
0.5000  
0.5000  
1.0000  
1.0000  
0.4000  
1.96296  
1.09800  
13.08550  
0.5000  
20.54646  
310.78478  
4320.05836

Completed Progress  
5 2

0.0000  
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64.98804  
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64.98804  
1.83000  
0.0000  
1.83000  
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Bihar Shiksha Pariyojna Parishad  
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2.00000  
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3.00000  
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3.00000  
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1.62500  
1.62500  
77.04304  
0.00000  
32.03950  
4.20000  
4.20000  
0.00000  
56.00000  
4.20000  
5.04000  
5.25000  
2.80000  
2.80000  
1.40000  
1.40000  
0.00000  
2.10000  
0.00000  
121.42950  
198.47254  
4518.53090

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DISTRICT : Kaimur Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number						0						
1.02	New Primary School	Number	300	300	0	0		0						
1.03	Upgradation of PS to UPS	Number	449	449	0	0		0						
1.04	Composite School	Number						0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number						0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number						0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number						0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number						0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number						0			0.00000		0.00000	
2.07	Bedding	Number						0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number						0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number						0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number						0			0.00000		0.00000	
2.11	Examination Fee	Number						0			0.00000		0.00000	
2.12	Salaries	Number						0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number						0			0.00000		0.00000	
2.14	Electricity / water charges	Number						0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number						0			0.00000		0.00000	
2.16	Maintenance	Number						0			0.00000		0.00000	
2.17	Miscellaneous	Number						0			0.00000		0.00000	
2.18	Preparatory camps	Number						0			0.00000		0.00000	
2.19	P.T.A / school functions	Number						0			0.00000		0.00000	
2.20	Provision of Rent	Number						0			0.00000		0.00000	
2.21	Capacity Building	Number						0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number						0			0.00000		0.00000	
3.03	Bedding	Number						0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	





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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1475773	475482	268054	0	0		402.08100	0.10000		0.10000	
6.02	Free Text Book (UP)	Children	544070	163253	94782	0	0		236.95500	0.00000		0.00000	
6.03	Braille Book (P)	Children	652	0		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	276	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>2020771</b>	<b>638735</b>	<b>362836</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>639.03600</b>	<b>0.10000</b>	<b>0.00000</b>	<b>0.10000</b>	
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	309954	158717	56353	0	0		225.41200	0.00000	0.85200	0.85200	
7.02	SC Boys ( Class I - VIII)	Children	100245	64159	28424	0	0		113.69600	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	16088	10145	4749	0	0		18.99600	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	187751	85661	73171	0	0		292.68400	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>614038</b>	<b>318682</b>	<b>162697</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>650.78800</b>	<b>0.00000</b>	<b>0.85200</b>	<b>0.85200</b>	
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Retention)</b>		<b>2634809</b>	<b>957417</b>	<b>525533</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1289.82400</b>	<b>0.10000</b>	<b>0.85200</b>	<b>0.95200</b>	
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	2			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	28			0		0			0.00000		0.00000
	(c) Work Education	Person	2			0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers ( Regular)-Existing	Person	600	0	448	0		0		403.20000	87.28114		87.28114
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	4829	4175	3137	0		0		2823.30000	611.16282	642.00000	1253.16282
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	898	260	131	0		0		628.80000	459.46199		459.46199
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	449	0	153	0		0		826.20000	0.00000		0.00000
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	106	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	106	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	433	0.000		0		0			0.00000		0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000		
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000		
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person	318	0.000		0		0		0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Work Education	Person	318	0.000		0		0		0.00000		0.00000		
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>8057</b>	<b>4435</b>		<b>3869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>4681.50000</b>	<b>1157.90595</b>	<b>642.00000</b>	<b>1799.90595</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>8089</b>	<b>4435</b>		<b>3869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>4681.50000</b>	<b>1157.90595</b>	<b>642.00000</b>	<b>1799.90595</b>
<b>10</b>	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			3865	0		0		19.32500	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			5511	0		0		38.57578	0.00000		0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			958	0		0		114.96000	0.00000		0.00000	
	<b>(b) Head Teachers</b>	Teacher				0		0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0		0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>10334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>172.86078</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>													
11.01	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			33	0		0		49.50000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			11	0		0		5.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC			11	0		0		3.30000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>11</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>58.30000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			100	0		0		72.00000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			100	0		0		10.00000	0.00000		0.00000	
12.05	Meeting, TA	CRC			100	0		0		12.00000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>94.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>													
13.01	Computer Aided Education in UPS	per centre			1	0		0		10.34680	0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>10.34680</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>14</b>	<b>Library in Schools</b>													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Enhancing Quality)</b>				<b>8089</b>	<b>4435</b>		<b>14315</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>5017.00758</b>	<b>1157.90595</b>	<b>642.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>													
<b>15</b>	<b>Teachers' Grant</b>													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>16</b>	<b>School Grants</b>													
16.01	Primary School	School			1210	0		0		60.50000	0.00000		0.00000	
16.02	Upper Primary School	School			601	0		0		42.07000	0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1811</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>102.57000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.28504	0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>5.28504</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>18</b>	<b>Maintenance Grant</b>													
18.01	Maintenance Grant ( PS & UPS)	School			1198	0		0		89.85000	0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1198</b>	<b>0</b>	<b>0.00000</b>	<b>89.85000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>3012</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>197.70504</b>	<b>0.00000</b>	<b>0.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>													
<b>19</b>	<b>Interventions for CWSN (IED)</b>													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1983	0		0		55.52400	19.75000	4.71515	24.46515	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	



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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	1983	0	0	0	0.00000	55.52400	19.75000	4.71515	24.46515
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
(a)	Girls Education	Number				11	0	0		12.10000	0.00000	0.00000		
(b)	ECCE	Number				0	0	0		0.00000	0.00000	0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	<b>Sub Total</b>		0	0	11	0	0	0	0.00000	12.10000	0.00000	0.00000	0.00000	
<b>21</b>	<b>SMC/PR/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			6798	0	0			20.39400	0.00000	15.66000	15.66000	
21.03	Local Authority - 3 days non-residential	Person				0	0				0.00000		0.00000	
	<b>Sub Total</b>		0	0	6798	0	0	0	0.00000	20.39400	0.00000	15.66000	15.66000	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	8792	0	0	0	0.00000	88.01800	19.75000	20.37515	40.12515	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	4	4	0	0				0.00000	0.00000		0.00000	
22.02	CRC	CRC	22	22	0	0				0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	274	215	59	41	-9	32		0.00000	0.00000		0.00000	14
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				196.04436	0.00000	14.38443	14.38443	
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	726	315	411	338	-6	332		325.44961	10.25228	1.30040	11.55268	79
22.07	Building Less (Pry)	School	37	34	3	3		3		16.02200	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0		0		15.66400	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	3309	2629	680	421	-26	395		366.87400	224.61199	29.86805	254.48004	284
22.12	Additional Class Room (with stairs)	Classroom	639	346	293	185	-11	174		265.62800	117.43589	19.91203	137.34792	119
22.13 (S)	Toilet/Urinals (Urban)	School	322	322	0	0		0		21.69800	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School			8	0		0		5.40000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	380	380	0	0		0		29.10200	4.14326	5.52143	9.66469	
22.14 (F)	Separate Girls Toilet	School						0		0.00000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	110	110	0	0		0		0.00000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	344	344	0	12		12		61.38000	0.00000	0.54780	0.54780	70
22.18	Electrification	School	230	230	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	215	28	187	142	-2	140		0.00000	24.69369		24.69369	47
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		334.97800	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	20	0	20	0		0		314.54205	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	0	0	0	0	0	0	0.00000		0.00000			
22.28	Disabled friendly toilet	School	0	0	0	0	0	0	0.00000		0.00000			
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000		0.00000			
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000		0.00000			
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0	0	0.00000		0.00000			
	(b) Upper Primary School	School				0	0	0	0.00000		0.00000			
22.32	Others (Barrier Free Element)	School				0	0	0	0.00000		0.00000			
	<b>Sub Total of Civil Works</b>		<b>6632</b>	<b>4979</b>	<b>1661</b>	<b>1142</b>	<b>-54</b>	<b>1088</b>	<b>0.00000</b>	<b>1952.78202</b>	<b>381.13711</b>	<b>71.53414</b>	<b>452.67125</b>	<b>473</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]..[</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0	160.51024	25.19951	5.23624	30.43575		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	52.80000	15.21815	3.23560	18.45375		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.00000		0.00000		
[iv]	Liveries for Staff	Per Staff			14	0		0	0.14000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	3.60000	0.48000	0.12000	0.60000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	12.00000	2.16011	1.13135	3.29146		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	2.50000	0.10587	0.02573	0.13160		
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	2.00000	1.03354	0.16189	1.19543		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.80000	0.22080	0.19876	0.41956		
[xviii]	TA/DA	Per District			1	0		0	3.00000	0.85756	0.02790	0.88546		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.99629	0.99066	1.98695		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.04513		0.04513		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0	2.50000	0.41738	0.28372	0.70110		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	2.00000	0.00000		0.00000		

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.50000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			47	0		0	0.47000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	0.50000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>259.52024</b>	<b>46.73434</b>	<b>11.41185</b>	<b>58.14619</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			1205	0		0	4.51875	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			11	0		0	0.11000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.06900		0.06900	0.20700
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.61200		0.61200	
	<b>Sub Total (Training/Workshop)</b>				<b>1379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>5.74875</b>	<b>0.68100</b>	<b>0.00000</b>	<b>0.68100</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			11	0		0	19.80000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000	0.54379	0.54379	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.00000		0.00000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1216	0		0	1.21600	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>								<b>25.96600</b>	<b>0.00000</b>	<b>0.54379</b>	<b>0.54379</b>	<b>0.00000</b>
	<b>Total [A(I+II+III)]</b>								<b>291.23499</b>	<b>47.41534</b>	<b>11.95564</b>	<b>59.37098</b>	<b>0.20700</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			1811	0		0	6.33850	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			1811	0		0	108.66000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>1811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>108.66000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	1811	0	0	0	0.00000	108.66000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.24132		0.24132	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			615	0		0		1.23000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		13.82700	0.00000	0.07000	0.07000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	624	0	0	0	0.00000	21.45700	0.24132	0.07000	0.31132	
	Total (Project Management)		0	0	4246	0	0	0	0.00000	427.69049	47.65666	12.02564	59.68230	
	Total of SSA (District)		2650279	967580	559898	1142	-54	1088	0.00000	9092.33860	1606.59101	746.78693	2353.37794	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2650279	967580	559898	1142	-54	1088	0.00000	9092.33860	1606.59101	746.78693	2353.37794	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		11	3	8	7	-1	6		237.17000	50.04732		50.04732	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		11	3	8	7	-1	6	0.00000	237.17000	50.04732	0.00000	50.04732	
25.03	Boundary Wall (New)					0		0		6.20000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	6.20000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		4.58000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	4.58000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.00000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		9.25000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	9.25000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		19.30000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	19.30000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		2.00000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		2.44500	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	4.44500	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		11	3	8	7	-1	6	0.00000	281.94500	50.04732	0.00000	50.04732
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				11	0		0		118.80000	31.31782		31.31782
25.17	Stipend per girl per month @ Rs.50/-				11	0		0		6.60000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				11	0		0		6.60000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				11	0		0		88.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				11	0		0		6.60000	0.00000		0.00000
25.22	Electricity / water charges				11	0		0		7.92000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				11	0		0		8.25000	0.31460		0.31460
25.24	Maintenance				11	0		0		4.40000	0.00000		0.00000
25.25	Miscellaneous				11	0		0		4.40000	0.00000		0.00000
25.26	Preparatory camps				11	0		0		2.20000	0.00000		0.00000
25.27	P.T.A / school functions	11	11		0	0		0		2.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				11	0		0		3.30000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>	11	11		11	0	0	0	0.00000	259.27000	31.63242	0.00000	31.63242
	<b>Total - KGBV</b>	22	14		19	7	-1	6	0.00000	541.21500	81.67974	0.00000	81.67974
	<b>Grand Total - (SSA &amp; KGBV)</b>	2650301	967594		559917	1149	-55	1094	0.00000	9633.55360	1688.27075	746.78693	2435.05768

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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300  
449

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1570.13718  
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169.33801  
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826.20000  
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31.05885

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Completed	Progress		Pro
4	0	4	0
22	0	22	0
229	32	274	54
0	0		
0	0	0	0
0	0	0	0
394	332	726	402
34	3	37	3
0	0	0	0
0	0	0	0
0	0	0	0
2913	395	3309	680
465	174	639	293
322	0	322	0
0	0		
380	0	380	0
0	0		
110	0	110	0
0	0		
0	0	0	0
274	12	344	0
230	0	230	0
75	140	215	182
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	20	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

34.34625

6.00000

0.14000

3.00000

8.70854

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

2.36840

0.80457

0.75000

0.38044

2.11454

0.01305

0.10000

0.45487

1.79890

2.00000



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

1.50000  
  
0.50000  
0.25000  
201.37405  
0.00000  
4.51875  
0.11000  
0.09100  
0.34800  
5.06775  
0.00000  
  
19.80000  
  
1.00000  
0.45621  
0.25000  
0.40000  
0.30000  
0.75000  
0.25000  
1.21600  
  
0.50000  
25.42221  
231.86401  
  
0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.25868  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
1.23000  
13.75700  
0.50000  
21.14568  
368.00819  
6738.96066

Completed	Progress	
		0.00000
		0.00000
4	6	187.12268
		0.00000
		187.12268
		6.20000
		0.00000
		6.20000
		4.58000
		0.00000
		4.58000
		1.00000
		0.00000
		1.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

9.25000  
0.00000  
9.25000  
19.30000  
0.00000  
19.30000  
2.00000  
0.00000  
2.44500  
4.44500  
231.89768  
0.00000  
87.48218  
6.60000  
6.60000  
0.00000  
88.00000  
6.60000  
7.92000  
7.93540  
4.40000  
4.40000  
2.20000  
2.20000  
0.00000  
3.30000  
0.00000  
227.63758  
459.53526  
7198.49592

Bihar Shiksha Pariyojna Parishad  
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DISTRICT : Katihar Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	743	743	0	0		0						
1.03	Upgradation of PS to UPS	Number	517	517	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0		0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	2846608	2231654	509430	496459		496459	61621.00000	764.14500	0.00000		0.00000
6.02	Free Text Book (UP)	Children	691191	537982	144796	144796		144796	31988.00000	361.99000	0.00000		0.00000
6.03	Braille Book (P)	Children	1460	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	425	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>3539684</b>	<b>2769636</b>	<b>654226</b>	<b>641255</b>	<b>0</b>	<b>641255</b>	<b>93609.00000</b>	<b>1126.13500</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	514668	220422	102454	0		0		409.81600	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	62620	27495	16625	0		0		66.50000	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	37978	17481	10360	0		0		41.44000	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	270005	30137	152940	0		0		611.76000	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>885271</b>	<b>295535</b>	<b>282379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1129.51600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>4424955</b>	<b>3065171</b>	<b>936605</b>	<b>641255</b>	<b>0</b>	<b>641255</b>	<b>93609.00000</b>	<b>2255.65100</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0					0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	238				0					0.00000		0.00000
	(b) Health and Physical Education	Person	0				0					0.00000		0.00000
	(c) Work Education	Person	238				0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	476	0	0	0	0	0	0.00000	0.00000		0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	476	0	0	0	0	0	0.00000	0.00000		0.00000	0.00000	0.00000
<b>Teachers Salary (Recurring)</b>														
<b>Primary teachers</b>														
9.13	Primary Teachers (Regular)-Existing	Person	1486	1302	1150	1150		1150		1035.00000	1727.00000		1727.00000	
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000	
<b>Additional teachers</b>														
9.17	Additional Teachers - PS (Regular)	Person	6019	5002	5414	5414		5414		4872.60000	874.00000		874.00000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.20	Others	Person	0	0		0		0			0.00000		0.00000	
<b>Upper Primary teachers</b>														
9.21	UP Teachers (Regular)-Existing	Person	984	260	230	190		190		1104.00000	473.00000		473.00000	
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	492	0		0		0			0.00000		0.00000	
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	425	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	424	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	612	0.000		0		0			0.00000		0.00000	
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000	



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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0			0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.30	Others	Person	0	0.000		0		0			0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	208	0.000		0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0			0.00000		0.00000
	(c) Work Education	Person	208	0.000		0		0			0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>10858</b>	<b>6564</b>	<b>6794</b>	<b>6754</b>	<b>0</b>	<b>6754</b>	<b>0.00000</b>	<b>7011.60000</b>	<b>3074.00000</b>	<b>0.00000</b>	<b>3074.00000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>11334</b>	<b>6564</b>	<b>6794</b>	<b>6754</b>	<b>0</b>	<b>6754</b>	<b>0.00000</b>	<b>7011.60000</b>	<b>3074.00000</b>	<b>0.00000</b>	<b>3074.00000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2400	0		0		12.00000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11298	0		0		79.08484	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			3705	0		0		444.60000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0			0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>17403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>535.68484</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			48	0		0		72.00000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			16	0		0		8.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			16	0		0		4.80000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>84.80000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			161	0		0		115.92000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			161	0		0		16.10000	0.00000		0.00000
12.05	Meeting, TA	CRC			161	0		0		19.32000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>151.34000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0		0		11.69680	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>11.69680</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>11334</b>	<b>6564</b>		<b>24375</b>	<b>6754</b>	<b>0</b>	<b>6754</b>	<b>0.00000</b>	<b>7795.12164</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			2094	1656		1656		104.70000	82.80000		82.80000
16.02	Upper Primary School	School			899	646		646		62.93000	45.22000		45.22000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>2993</b>	<b>2302</b>	<b>0</b>	<b>2302</b>	<b>0.00000</b>	<b>167.63000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.73447	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>8.73447</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			1565	1127		1127		117.37500	65.95000		65.95000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1565</b>	<b>1127</b>	<b>0</b>	<b>1127</b>	<b>0.00000</b>	<b>117.37500</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>4561</b>	<b>3429</b>	<b>0</b>	<b>3429</b>	<b>0.00000</b>	<b>293.73947</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			3988	0		0		111.66400	15.52200	9.27971	24.80171
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	<b>Sub Total</b>			0	0	3988	0	0	0	0.00000	111.66400	15.52200	9.27971	24.80171
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				16	0	0		17.60000	0.35000	0.35000		
	(b) ECCE	Number				0	0	0		0.00000		0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	16	0	0	0	0.00000	17.60000	0.35000	0.00000	0.35000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person				0			0		0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			10644	0			0	31.93200	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0			0		0.00000		0.00000
	<b>Sub Total</b>		0	0	10644	0	0	0	0.00000	31.93200	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	14648	0	0	0	0.00000	161.19600	15.87200	9.27971	25.15171
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	16	16	0	0			0	0.00000	0.00000		0.00000
22.02	CRC	CRC	82	82	0	0			0	0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	575	281	294	80	-2	78		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				235.05300	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	936	558	378	285	-12	273		355.60000	56.42893	1.02200	57.45093
22.07	Building Less (Pry)	School	58	58	0	0				0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	1	1	0	0				0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				344.10000	33.01604	3.24000	36.25604
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	7677	4668	3009	1448	-46	1402		1124.26000	302.37786	23.94700	326.32486
22.12	Additional Class Room (with stairs)	Classroom	1492	387	1105	776	-92	684		2424.43000	88.79200	15.38647	104.17847
22.13 (S)	Toilet/Urinals (Urban)	School	716	716	0	0				0.50000	1.49000		1.49000
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	400	400	0	0				59.30000	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			180	0				109.80000	98.82000		98.82000
22.15 (S)	Drinking Water Facility(Urban)	School	340	340	0	0				25.60000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	384	384	0	0				42.10000	2.74052		2.74052
22.18	Electrification	School	50	50	0	0				0.00000	0.00000		0.00000
22.19	Head Master's Room	School	0	0	0	0				0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				1.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	35	0	35	0				40.00000	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0				0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000

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22.27	Ramps	School	524	0	524	21		21		7.90000	0.00000		0.00000	503
22.28	Disabled friendly toilet	School	524	503	21	21		21		7.90000	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>13810</b>	<b>8444</b>	<b>5546</b>	<b>2631</b>	<b>-152</b>	<b>2479</b>	<b>0.00000</b>	<b>4777.54300</b>	<b>583.66535</b>	<b>43.59547</b>	<b>627.26082</b>	<b>1874</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]-I</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		188.40000	29.68392	3.81640	33.50032	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		76.80000	6.89600	5.52810	12.42410	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000	1.27000	1.27000	
[iv]	Liveries for Staff	Per Staff			19	0		0		0.19000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.00000	1.00000	1.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		15.00000	0.39000	1.57300	1.96300	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.17704	0.00000	0.17704	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000	0.38300	0.38300	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		3.00000	0.02500	0.02522	0.05022	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.50000	0.42350	0.00000	0.42350	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		1.00000	0.09800	0.03500	0.13300	
[xviii]	TA/DA	Per District			1	0		0		3.50000	1.67895	0.10600	1.78495	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.70000		0.70000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.09549		0.09549	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.29300		0.29300	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		3.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	2.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			74	0		0	0.74000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>322.63000</b>	<b>40.46090</b>	<b>13.73672</b>	<b>54.19762</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			1918	0		0	7.19250	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			16	0		0	0.16000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	<b>Sub Total (Training/Workshop)</b>				<b>2097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>8.47250</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			16	0		0	28.80000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.03500	0.00050	0.03450	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2105	0		0	2.10500	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.09000		0.09000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>								<b>35.85500</b>	<b>0.12500</b>	<b>0.00050</b>	<b>0.12450</b>	<b>0.00000</b>
	<b>Total [A(I+II+III)]</b>								<b>366.95750</b>	<b>40.58590</b>	<b>13.73622</b>	<b>54.32212</b>	<b>0.00000</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2993	0		0	10.47550	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme												
[i]	Primary	Per School			2993	0		0	179.58000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>2993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>179.58000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist											
III	Magazine (Fortnightly/Monthly)												
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (II)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000	
	<b>Total (LEP)</b>				0	2993	0	0	0	0.00000	179.58000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>														
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000	0.12800	0.12800	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1199	0			0		2.39800	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		22.70559	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1208	0	0	0	0.00000	31.50359	0.00000	0.12800	0.12800		
	<b>Total (Project Management)</b>		0	0	7194	0	0	0	0.00000	588.51659	40.58590	13.86422	54.45012		
	<b>Total of SSA (District)</b>		4451359	3081439	999770	654069	-152	653917	93609.00000	16247.52583	3908.09325	66.73940	3974.83265		
<b>24</b>	<b>Management</b>														
24.01	Management & MIS						0		0			0.00000		0.00000	
24.02	REMS						0		0			0.00000		0.00000	
24.03	SIEMAT						0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	<b>STATE SSA TOTAL</b>		4451359	3081439	999770	654069	-152	653917	93609.00000	16247.52583	3908.09325	66.73940	3974.83265		
<b>25</b>	<b>KGBV Financial Provisions per school</b>														
	<b>Non-recurring (one time grant)</b>														
25.01	Construction of Building (New)		16	14	2	2			2		56.90600	2.14000	1.74500	3.88500	
25.02	Construction of Building (Variation on account of change of unit cost)					0			0			0.00000		0.00000	
	<b>Sub Total</b>		16	14	2	2	0	2	0.00000	56.90600	2.14000	1.74500	3.88500		
25.03	Boundary Wall (New)					0			0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0			0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
25.05	Boring/Hanpump (New)					0			0		4.50000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0			0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	4.50000	0.00000	0.00000	0.00000		
25.07	Electricity/water charges (New)					0			0		0.62000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0			0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.62000	0.00000	0.00000	0.00000		

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		22.50000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	22.50000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		31.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	31.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		3.70500	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.70500	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		16	14	2	2	0	2	0.00000	119.73100	2.14000	1.74500	3.88500
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					16	0	0		172.80000	35.00000		35.00000
25.17	Stipend per girl per month @ Rs.50/-					16	0	0		9.60000	2.50000		2.50000
25.18	Supplementary TLM, Stationery and other educational material					16	0	0		9.60000	2.25000		2.25000
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000
25.20	Salaries					16	0	0		128.00000	22.00000		22.00000
25.21	Vocational training / specific skill training					16	0	0		9.60000	0.00000		0.00000
25.22	Electricity / water charges					16	0	0		11.52000	2.10000		2.10000
25.23	Medical care/contingencies @ Rs.750/- per girl.					16	0	0		12.00000	2.40000		2.40000
25.24	Maintenance					16	0	0		6.40000	1.20000		1.20000
25.25	Miscellaneous					16	0	0		6.40000	1.20000		1.20000
25.26	Preparatory camps					16	0	0		3.20000	0.65000		0.65000
25.27	P.T.A / school functions		16	16		0	0	0		3.20000	0.70000		0.70000
25.28	Provision of Rent (8 months)					0	0	0		0.00000	0.00000		0.00000
25.29	Capacity Building					16	0	0		4.80000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200						0	0			0.00000		0.00000
	<b>Sub Total Recurring</b>		16	16	16	0	0	0	0.00000	377.12000	70.00000	0.00000	70.00000
	<b>Total - KGBV</b>		32	30	18	2	0	2	0.00000	496.85100	72.14000	1.74500	73.88500
	<b>Grand Total - (SSA &amp; KGBV)</b>		4451391	3081469	999788	654071	-152	653919	93609.00000	16744.37683	3980.23325	68.48440	4048.71765

**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 2011-12 (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 2012-13

\*\*\*\* 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)



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Monthly Physical and Financial Statement

743  
517

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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
86.86229  
0.00000

Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

0.00000

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
86.86229



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro
16	0	16	0
82	0	82	0
291	78	575	90
0	0		
0	0	0	0
0	0	0	0
663	273	936	378
58	0	58	0
1	0	1	0
0	0	0	0
0	0	0	0
5503	1402	7677	2237
808	684	1492	1105
716	0	716	0
0	0		
400	0	400	0
0	0		
340	0	340	0
0	0		
0	0	0	0
384	0	384	0
50	0	50	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	35	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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503	21	524	524
503	21	524	21
0	0	0	0
0	0	0	0

64.37590 5.5899

4.73000

0.19000

3.80000

13.03700

0.00000

0.00000

3.00000

1.00000

0.61700

0.10000

2.94978

2.07650

0.75000

0.86700

1.71505

1.30000

0.00451

0.50000

2.20700

3.00000

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2.00000

1.00000

0.25000

268.43238

0.00000

7.19250

0.16000

0.16000

0.96000

8.47250

0.00000

28.80000

2.5821

1.00000

1.9953

1.00000

0.9953

0.25000

0.99530

0.40000

0.30000

0.71550

0.25000

2.10500

0.50000

35.73050

312.63538

0.00000

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0.00000  
0.37200  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
2.39800  
22.70559  
0.50000  
31.37559  
534.06647  
12272.69318

Completed	Progress	
14	2	0.00000
		0.00000
		53.02100
		0.00000
		53.02100
		0.00000
		0.00000
		0.00000
		4.50000
		0.00000
		4.50000
		0.62000
		0.00000
		0.62000

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22.50000  
0.00000  
22.50000  
31.50000  
0.00000  
31.50000  
0.00000  
0.00000  
3.70500  
3.70500  
115.84600  
0.00000  
137.80000  
7.10000  
7.35000  
0.00000  
106.00000  
9.60000  
9.42000  
9.60000  
5.20000  
5.20000  
2.55000  
2.50000  
0.00000  
4.80000  
0.00000  
307.12000  
422.96600  
12695.65918

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Monthly Physical and Financial Statement

DISTRICT : Khagaria Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number						0		0				
1.02	New Primary School	Number	355	355	0	0		0						
1.03	Upgradation of PS to UPS	Number	347	347	0	0		0						
1.04	Composite School	Number						0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number						0		0		0.00000		0.00000
2.02	Boundary Wall (Included in civil works)	Number						0		0		0.00000		0.00000
2.03	Boring/Handpump (Included in civil works)	Number						0		0		0.00000		0.00000
2.04	Electricity/water charges(Included in civil works)	Number						0		0		0.00000		0.00000
2.05	Furniture / Equipment (including kitchen equipment)	Number						0		0		0.00000		0.00000
2.06	TLM and equipment including library books	Number						0		0		0.00000		0.00000
2.07	Bedding	Number						0		0		0.00000		0.00000
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number						0		0		0.00000		0.00000
2.09	Stipend per child per month @ Rs.50/-	Number						0		0		0.00000		0.00000
2.10	Supplementary TLM, Stationery and other educational material	Number						0		0		0.00000		0.00000
2.11	Examination Fee	Number						0		0		0.00000		0.00000
2.12	Salaries	Number						0		0		0.00000		0.00000
2.13	Vocational training / specific skill training	Number						0		0		0.00000		0.00000
2.14	Electricity / water charges	Number						0		0		0.00000		0.00000
2.15	Medical care/contingencies @ Rs.750/- per child	Number						0		0		0.00000		0.00000
2.16	Maintenance	Number						0		0		0.00000		0.00000
2.17	Miscellaneous	Number						0		0		0.00000		0.00000
2.18	Preparatory camps	Number						0		0		0.00000		0.00000
2.19	P.T.A / school functions	Number						0		0		0.00000		0.00000
2.20	Provision of Rent	Number						0		0		0.00000		0.00000
2.21	Capacity Building	Number						0		0		0.00000		0.00000
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number						0		0		0.00000		0.00000
3.02	TLM and equipment including library books	Number						0		0		0.00000		0.00000
3.03	Bedding	Number						0		0		0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0		0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0		0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0		0.00000		0.00000	
3.07	Examination Fee	Number				0		0		0.00000		0.00000	
3.08	Salaries	Number				0		0		0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0		0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0		0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0		0.00000		0.00000	
3.12	Maintenance	Number				0		0		0.00000		0.00000	
3.13	Miscellaneous	Number				0		0		0.00000		0.00000	
3.14	Preparatory camps	Number				0		0		0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0		0.00000		0.00000	
3.16	Provision of Rent	Number				0		0		0.00000		0.00000	
3.17	Capacity Building	Number				0		0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0		0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000





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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1324842	1012130	274819	0	189942	189942		412.22850	0.00000		0.00000
6.02	Free Text Book (UP)	Children	496875	317823	94287	0	45625	45625		235.71750	0.00000		0.00000
6.03	Braille Book (P)	Children	847	0.000	84	0		0		0.12600	0.00000		0.00000
6.04	Braille Book (UP)	Children	320	0.000	23	0		0		0.05750	0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>1822884</b>	<b>1329953</b>	<b>369213</b>	<b>0</b>	<b>235567</b>	<b>235567</b>	<b>0.00000</b>	<b>648.12950</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	288270	55000	51908	0		0		207.63200	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	66799	15568	17659	0		0		70.63600	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	2013	0	585	0		0		2.34000	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	171618	30000	87149	0		0		348.59600	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>528700</b>	<b>100568</b>	<b>157301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>629.20400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>2351584</b>	<b>1430521</b>	<b>526514</b>	<b>0</b>	<b>235567</b>	<b>235567</b>	<b>0.00000</b>	<b>1277.33350</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0					0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	206				0					0.00000		0.00000
	(b) Health and Physical Education	Person	112				0					0.00000		0.00000
	(c) Work Education	Person	206				0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	524	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	524	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	710	0	604	0					543.60000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0						0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0						0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0						0.00000		0.00000
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	2982	1734	1593	0					1433.70000	390.15000	340.42500	730.57500
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0						0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0						0.00000		0.00000
9.20	Others	Person	0	0.000		0						0.00000		0.00000
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	694	0		398			398			417.90000	359.53237	777.43237
9.22	UP Teachers (Contract)-Existing	Person	0	0		0			0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0			0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	347	0		0			0			0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	271	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	269	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	508	0.000		0			0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000		
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000		
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person	165	0.000		0	0			0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Work Education	Person	165	0.000		0	0			0.00000		0.00000		
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>6111</b>	<b>1734</b>		<b>2197</b>	<b>398</b>	<b>0</b>	<b>398</b>	<b>0.00000</b>	<b>1977.30000</b>	<b>808.05000</b>	<b>699.95737</b>	<b>1508.00737</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>6635</b>	<b>1734</b>		<b>2197</b>	<b>398</b>	<b>0</b>	<b>398</b>	<b>0.00000</b>	<b>1977.30000</b>	<b>808.05000</b>	<b>699.95737</b>	<b>1508.00737</b>
<b>10</b>	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				3060	0				15.30000	0.00000	1.92000	1.92000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				5604	0				39.23091	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0	0				0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				429	0				51.48000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher					0					0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher					0					0.00000		0.00000
	<b>(c) Resource Persons</b>	Person					0					0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person					0					0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>		<b>9093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>106.01091</b>	<b>0.00000</b>	<b>1.92000</b>	<b>1.92000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>													
11.01	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				21	0				31.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0	0				0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person				0	0				0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			7	0		0		3.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			7	0		0		2.10000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>7</b>	<b>0</b>	<b>0.00000</b>	<b>37.10000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			88	0		0		63.36000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			88	0		0		8.80000	0.00000		0.00000
12.05	Meeting, TA	CRC			88	0		0		10.56000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>88</b>	<b>0</b>	<b>0.00000</b>	<b>82.72000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.14680	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>12.14680</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	Total (Enhancing Quality)		6635	1734	11386	398	0	398	0.00000	2215.27771	808.05000	701.87737	1509.92737
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			1063	0		0		53.15000	0.00000	3.67000	3.67000
16.02	Upper Primary School	School			520	0		0		36.40000	0.00000		0.00000
	<b>Sub Total</b>		0	0	1583	0	0	0	0.00000	89.55000	0.00000	3.67000	3.67000
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		0.50000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.11967	0.00000		0.00000
	<b>Sub Total</b>		0	0	3	0	0	0	0.00000	4.61967	0.00000	0.00000	0.00000
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			889	0		0		66.67500	0.00000	2.75000	2.75000
	<b>Sub Total</b>		0	0	889	0	0	0	0.00000	66.67500	0.00000	2.75000	2.75000
	Total (Annual Grants)		0	0	2475	0	0	0	0.00000	160.84467	0.00000	6.42000	6.42000
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1892	0		0		52.97600	5.99967		5.99967
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000			
(xiii)	Surgery of CWSN					0		0		0.00000	0.18000	0.18000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000			
	<b>Sub Total</b>					0	0	1892	0	0	0.00000	52.97600	5.99967	0.18000	6.17967
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
	(a) Girls Education	Number				7		0			7.70000	0.29000		0.29000	
	(b) ECCE	Number						0			0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number								0	0			0.00000		0.00000		
	(d) Intervention for Minority Community children	Number								0	0			0.00000		0.00000		
	(e) Intervention for Urban Deprived children	Number								0	0			0.00000		0.00000		
	<b>Sub Total</b>									0	0			0.00000	7.70000	0.29000	0.00000	0.29000
<b>21</b>	<b>SMC/PRI/Community Training</b>																	
21.01	VEC/SMC - 3 days residential	Person								0	0			0.00000		0.00000		
21.02	VEC/SMC - 3 days non-residential	Person			6348					0	0		19.04400	0.21450	18.79200	19.00650		
21.03	Local Authority - 3 days non-residential	Person								0	0			0.00000		0.00000		
	<b>Sub Total</b>				6348					0	0		0.00000	19.04400	0.21450	18.79200	19.00650	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>				8247					0	0		0.00000	79.72000	6.50417	18.97200	25.47617	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>																	
<b>22</b>	<b>Civil Works Construction</b>																	
22.01	BRC/UBRC	BRC	7	4	3	3				3				0.00000	0.00000		0.00000	
22.02	CRC	CRC	50	49	1	1				1				0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	319	197	122	50	7	57						0.00000	0.00000		0.00000	
22.03 (F)	Primary School (new)	School								0				0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				0			156.51282	15.06815	0.77595	15.84410		
22.05	Upper Primary (new)	School	0	0	0	0				0			2.31000	0.00000		0.00000		
22.06	ACR for new UPS	Classroom	405	143	262	160	-10	150					679.65869	0.00000		0.00000	112	
22.07	Building Less (Pry)	School	45	43	2	2				2			0.01400	0.00000		0.00000		
22.08	Building Less (UP)	School	0	0	0	0				0			1.37400	0.20863	0.14100	0.34963		
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				0			0.00008	0.00000		0.00000		
22.10	Dilapidated Building (UP)	School	0	0	0	0				0			0.00000	0.00000		0.00000		
22.11	Additional Class Room (without stairs)	Classroom	3794	2411	1383	1068	-37	1031					931.54400	83.24273	80.64030	163.88303	352	
22.12	Additional Class Room (with stairs)	Classroom	872	239	633	544	-18	526					1514.75300	541.76483		541.76483	107	
22.13 (S)	Toilet/Urinals (Urban)	School	400	400	0	0				0			3.02550	0.00000		0.00000		
22.13 (F)	Toilet/Urinals (Urban)	School			50	0				0			30.50000	1.63800	0.60000	2.23800		
22.14 (S)	Separate Girls Toilet	School	530	530	0	0				0			53.65000	0.00000		0.00000		
22.14 (F)	Separate Girls Toilet	School			113	0				0			68.93000	0.00000		0.00000		
22.15 (S)	Drinking Water Facility(Urban)	School	269	269	0	0				0			19.12500	0.00000		0.00000		
22.15 (F)	Drinking Water Facility(Urban)	School			50	0				0			8.75000	0.00000		0.00000		
22.16	Boundary Wall	School	50	50	0	0				0			0.00000	0.00000		0.00000		
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	270	270	0	0				0			27.65000	0.00000		0.00000		
22.18	Electrification	School	50	50	0	0				0			0.00000	0.00000		0.00000		
22.19	Head Master's Room	School	11	11	0	0				0			0.00000	0.00000		0.00000		
22.20	Child Friendly Elements	School	0	0	0	0				0			0.00000	0.00000		0.00000		
22.21	Kitchen Shed	School	0	0	0	0				0			0.00000	0.00000		0.00000		
22.22	Others	School	0	0	0	0				0			0.00000	0.00000		0.00000		
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0			0.00000	0.00000		0.00000		
22.24	Fund sanctioned for NSBs of previous Years	School	31	0	31	0				0			125.42100	1.27998		1.27998		
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0				0			0.00000	0.00000		0.00000		
	<b>Residential Hostels for specific category of children</b>																	
22.26	(a) Construction of Building	School	0	0	0	0				0				0.00000		0.00000		
	(b) Boundary Wall	School	0	0	0	0				0				0.00000		0.00000		
	(c) Boring/Handpump	School	0	0	0	0				0				0.00000		0.00000		
	(d) Electricity/water charges	School	0	0	0	0				0				0.00000		0.00000		

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22.27	Ramps	School	100	0	100	0	0	0	15.00	0.00000		0.00000		
22.28	Disabled friendly toilet	School	105	0	105	0	0	0	15.75	0.00000		0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000		
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0	0		0.00000		0.00000		
	(b) Upper Primary School	School				0	0	0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0	0	0		0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>7308</b>	<b>4666</b>	<b>2855</b>	<b>1828</b>	<b>-58</b>	<b>1770</b>	<b>0.00000</b>	<b>3653.96809</b>	<b>643.20232</b>	<b>82.15725</b>	<b>725.35957</b>	<b>576</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]-I</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District				1	0	0	64.60000	12.68637	4.56080	17.24717		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1	0	0	17.76906	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1	0	0	6.00000	0.64400		0.64400		
[iv]	Liveries for Staff	Per Staff				10	0	0	0.10000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1	0	0	3.00000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1	0	0	9.00000	2.50660	0.22084	2.72744		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0	0	0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0	0	0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District					0	0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District				1	0	0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1	0	0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District				1	0	0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1	0	0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1	0	0	2.00000	0.05644	0.02539	0.08183		
[xv]	Operating Expenses/ Contingency	Per District				1	0	0	1.50000	0.40773	0.18134	0.58907		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1	0	0	0.75000	0.00687		0.00687		
[xvii]	Stationary/ Consumables for Office	Per District				1	0	0	0.60000	0.03734	0.01450	0.05184		
[xviii]	TA/DA	Per District				1	0	0	2.50000	0.13580	0.12275	0.25855		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1	0	0	1.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District				1	0	0	0.05000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1	0	0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1	0	0	2.50000	0.19006	0.74103	0.93109		
[xxiii]	Audit Fee/ Audit of VSS	Per District				1	0	0	1.00000	0.00000		0.00000		

Bihar Shiksha Pariyojna Parishad  
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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.00000	0.04560	0.00845	0.05405	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			39	0		0	0.39000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000	0.01900	0.01900	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>121.10906</b>	<b>16.71681</b>	<b>5.89410</b>	<b>22.61091</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			1063	0		0	3.98625	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			7	0		0	0.07000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.51200		0.51200	
	<b>Sub Total (Training/Workshop)</b>				<b>1233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>5.17625</b>	<b>0.51200</b>	<b>0.00000</b>	<b>0.51200</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			7	0		0	12.60000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.50000	0.26000		0.26000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1179	0		0	1.17900	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>								<b>18.47900</b>	<b>0.26000</b>	<b>0.00000</b>	<b>0.26000</b>	<b>0.00000</b>
	<b>Total [A(I+II+III)]</b>								<b>144.76431</b>	<b>17.48881</b>	<b>5.89410</b>	<b>23.38291</b>	<b>0.00000</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			1583	0		0	5.54050	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			1558	0		0	86.59901	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>1558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>86.59901</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (II)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>



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IV	Exercise Book for Class I to V	Per Student				0		0		0.00000		0.00000		
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0		0.00000		0.00000		
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0		0.00000		0.00000		
	<b>Total (LEP)</b>				0	1558	0	0	0	0.00000	86.59901	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000	0.50000	0.50000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.02500	0.42183	0.44683	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000	0.05000	0.05000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000	0.49928	0.49928	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			551	0		0		1.10200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		12.00053	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	560	0	0	0	0.00000	19.50253	0.02500	1.47111	1.49611	
	<b>Total (Project Management)</b>		0	0	3701	0	0	0	0.00000	256.40635	17.51381	7.36521	24.87902	
	<b>Total of SSA (District)</b>		2366229	1437623	561459	2226	235509	237735	0.00000	7877.28972	1476.28105	817.29103	2293.57208	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2366229	1437623	561459	2226	235509	237735	0.00000	7877.28972	1476.28105	817.29103	2293.57208	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		7	2	5	4		4		88.78840	36.30515	22.10000	58.40515	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		7	2	5	4	0	4	0.00000	88.78840	36.30515	22.10000	58.40515	
25.03	Boundary Wall (New)					0		0		3.00000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		2.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.40000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.40000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0		0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0	2.25000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.25000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	96.43840	36.30515	22.10000
	<b>Recurring</b>											
25.16	Maintenance per girl Per month @ Rs.900/-				7	0		0	75.60000	0.00000	6.39840	6.39840
25.17	Stipend per girl per month @ Rs.50/-				7	0		0	4.20000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				7	0		0	4.20000	0.00000		0.00000
25.19	Examination Fee				0	0		0	0.00000	0.00000		0.00000
25.20	Salaries				7	0		0	56.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				7	0		0	4.20000	0.00000		0.00000
25.22	Electricity / water charges				7	0		0	5.04000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				7	0		0	5.25000	0.00000		0.00000
25.24	Maintenance				7	0		0	2.80000	0.00000		0.00000
25.25	Miscellaneous				7	0		0	2.80000	0.00000		0.00000
25.26	Preparatory camps				7	0		0	1.40000	0.00000		0.00000
25.27	P.T.A / school functions	7	7		0	0		0	1.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0	0.00000	0.00000		0.00000
25.29	Capacity Building				7	0		0	2.10000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0		0.00000		0.00000
	<b>Sub Total Recurring</b>		7	7	7	0	0	0	0.00000	164.99000	0.00000	6.39840
	<b>Total - KGBV</b>		7	7	7	0	0	0	0.00000	261.42840	36.30515	28.49840
	<b>Grand Total - (SSA &amp; KGBV)</b>		2366236	1437630	561466	2226	235509	237735	0.00000	8138.71812	1512.58620	845.78943

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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Monthly Physical and Financial Statement

355  
347

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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703.12500  
  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro
4	3	7	3
49	1	50	1
202	57	319	33
0	0		
0	0	0	0
0	0	0	0
255	150	405	262
43	2	45	2
0	0	0	0
0	0	0	0
0	0	0	0
2763	1031	3794	1383
346	526	872	633
400	0	400	0
0	0		
530	0	530	0
0	0		
269	0	269	0
0	0		
50	0	50	0
270	0	270	0
50	0	50	0
11	0	11	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	31	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0	0	100	0
0	0	105	0
0	0	0	0
0	0	0	0

17.76906

5.35600

0.10000

3.00000

6.27256

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

1.91817

0.91093

0.74313

0.54816

2.24145

1.00000

0.05000

0.50000

1.56891

1.00000

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Monthly Physical and Financial Statement

0.94595

0.98100

0.25000

98.49815

0.00000

3.98625

0.07000

0.16000

0.44800

4.66425

0.00000

12.60000

1.00000

1.00000

0.25000

0.40000

0.30000

0.24000

0.25000

1.17900

0.50000

18.21900

121.38140

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.0000  
0.5000  
0.0000  
0.5000  
0.55317  
0.95000  
0.40000  
1.50072  
1.10200  
12.00053  
0.50000  
18.00642  
231.52733  
5583.71764

Completed 3 Progress 4

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30.38325  
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30.38325  
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3.00000  
2.00000  
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2.25000  
2.25000  
38.03325  
0.00000  
69.20160  
4.20000  
4.20000  
0.00000  
56.00000  
4.20000  
5.04000  
5.25000  
2.80000  
2.80000  
1.40000  
1.40000  
0.00000  
2.10000  
0.00000  
158.59160  
196.62485  
5780.34249

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Kishanganj

Month : September,2013

AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number						0						
1.02	New Primary School	Number	772	772	0	0		0						
1.03	Upgradation of PS to UPS	Number	496	496	0	0		0						
1.04	Composite School	Number						0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number						0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number						0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number						0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number						0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number						0			0.00000		0.00000	
2.07	Bedding	Number						0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number						0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number						0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number						0			0.00000		0.00000	
2.11	Examination Fee	Number						0			0.00000		0.00000	
2.12	Salaries	Number						0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number						0			0.00000		0.00000	
2.14	Electricity / water charges	Number						0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number						0			0.00000		0.00000	
2.16	Maintenance	Number						0			0.00000		0.00000	
2.17	Miscellaneous	Number						0			0.00000		0.00000	
2.18	Preparatory camps	Number						0			0.00000		0.00000	
2.19	P.T.A / school functions	Number						0			0.00000		0.00000	
2.20	Provision of Rent	Number						0			0.00000		0.00000	
2.21	Capacity Building	Number						0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number						0			0.00000		0.00000	
3.03	Bedding	Number						0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	



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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1589226	1379370	315584	0	0		473.37600	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	412331	216951	79313	0	0		198.28250	0.00000		0.00000	
6.03	Braille Book (P)	Children	798	0	205	0	0		0.30750	0.00000		0.00000	
6.04	Braille Book (UP)	Children	265	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>2002620</b>	<b>1596321</b>	<b>395102</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>671.96600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	298446	138886	68003	0	0		272.01200	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	28092	14016	7535	0	0		30.14000	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	15026	7465	4410	0	0		17.64000	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	160750	67463	94779	0	0		379.11600	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>502314</b>	<b>227830</b>	<b>174727</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>698.90800</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Retention)</b>		<b>2504934</b>	<b>1824151</b>	<b>569829</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1370.87400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0		0			0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	23				0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0				0		0			0.00000		0.00000
	(c) Work Education	Person	23				0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>Teachers Salary (Recurring)</b>														
<b>Primary teachers</b>														
9.13	Primary Teachers (Regular)-Existing	Person	1544	1544	1190		0		0		1071.00000	535.50000	332.00000	867.50000
9.14	Primary Teachers (Contract)-Existing	Person	0	0			0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0			0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0			0		0			0.00000		0.00000
<b>Additional teachers</b>														
9.17	Additional Teachers - PS (Regular)	Person	1947	1947	1895		0		0		1705.50000	852.75000	471.83000	1324.58000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0			0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0			0		0			0.00000		0.00000
9.20	Others	Person	0	0			0		0			0.00000		0.00000
<b>Upper Primary teachers</b>														
9.21	UP Teachers (Regular)-Existing	Person	746	236	14		0		0		67.20000	22.40000		22.40000
9.22	UP Teachers (Contract)-Existing	Person	0	0			0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0			0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	373	0			0		0			0.00000		0.00000
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	123	0.000			0		0			0.00000		0.00000
	(b) Social Studies	Person	123	0.000			0		0			0.00000		0.00000
	(c) Languages	Person	440	0.000			0		0			0.00000		0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000			0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000			0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000			0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000		
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000		
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person	170	0.000		0		0		0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Work Education	Person	170	0.000		0		0		0.00000		0.00000		
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>5636</b>	<b>3727</b>		<b>3099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>2843.70000</b>	<b>1410.65000</b>	<b>803.83000</b>	<b>2214.48000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>5682</b>	<b>3727</b>		<b>3099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>2843.70000</b>	<b>1410.65000</b>	<b>803.83000</b>	<b>2214.48000</b>
<b>10</b>	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			540	0		0		2.70000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			7238	0		0		50.66362	0.65000		0.65000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1848	0		0		221.76000	0.00000		0.00000	
	<b>(b) Head Teachers</b>	Teacher				0		0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0		0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>9626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>275.12362</b>	<b>0.65000</b>	<b>0.00000</b>	<b>0.65000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>													
11.01	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			21	0		0		31.50000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			7	0		0		3.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC			7	0		0		2.10000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>				<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>37.10000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			124	0		0		89.28000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			124	0		0		12.40000	0.00000		0.00000	
12.05	Meeting, TA	CRC			124	0		0		14.88000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>				<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>116.56000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>													
13.01	Computer Aided Education in UPS	per centre			1	0		0		15.16960	0.00000		0.00000	
	<b>Sub Total</b>				<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>15.16960</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>14</b>	<b>Library in Schools</b>													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Enhancing Quality)</b>				<b>5682</b>	<b>3727</b>	<b>12857</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>3287.65322</b>	<b>1411.30000</b>	<b>803.83000</b>	<b>2215.13000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>													
<b>15</b>	<b>Teachers' Grant</b>													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>16</b>	<b>School Grants</b>													
16.01	Primary School	School			1659	0		0		82.95000	0.00000		0.00000	
16.02	Upper Primary School	School			834	0		0		58.38000	0.00000		0.00000	
	<b>Sub Total</b>				<b>2493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>141.33000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		2.27532	0.00000		0.00000	
	<b>Sub Total</b>				<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>7.27532</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>18</b>	<b>Maintenance Grant</b>													
18.01	Maintenance Grant ( PS & UPS)	School			1279	0		0		95.92500	0.00000		0.00000	
	<b>Sub Total</b>				<b>1279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>95.92500</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Annual Grants)</b>				<b>3775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>244.53032</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>													
<b>19</b>	<b>Interventions for CWSN (IED)</b>													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2037	0		0		57.03600	14.57200		14.57200	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	

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(vi)	Foundation Course Training under IGNOU	Number				0	0			0.00000	0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0	0			0.00000	0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0	0			0.00000	0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0	0			0.00000	0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0	0			0.00000	0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0	0			0.00000	0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0	0			0.00000	0.00000			
(xiii)	Surgery of CWSN					0	0			0.15010	0.15010			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0	0			0.00000	0.00000			
(xv)	Provision of Aids & Appliances	Number				0	0			2.48533	2.48533			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0	0			0.00000	0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0	0			0.00000	0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0	0			0.00000	0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0	0			1.62030	1.62030			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0	0			0.00000	0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0	0			0.00000	0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0	0			0.00000	0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0	0			0.00000	0.00000			
	Sub Total			0	0	2037	0	0	0	0.00000	57.03600	18.82773	0.00000	18.82773
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				7	0	0		7.70000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000	0.00000	0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	7	0	0	0	0.00000	7.70000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PR/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			7674	0	2928	2928		23.02200	0.00000	7.91100	7.91100
21.03	Local Authority - 3 days non-residential	Person									0.00000		0.00000
	<b>Sub Total</b>		0	0	7674	0	2928	2928	0.00000	23.02200	0.00000	7.91100	7.91100
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	9718	0	2928	2928	0.00000	87.75800	18.82773	7.91100	26.73873
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	2	2	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	386	289	97	83	-12	71		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School			85	0		0		1205.64000	573.75000		573.75000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		90.90000	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	663	573	90	84		84		202.53000	0.00000		0.00000
22.07	Building Less (Pry)	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		101.23500	70.21238		70.21238
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	3367	2626	741	245	-4	241		253.82000	202.37195	23.00000	225.37195
22.12	Additional Class Room (with stairs)	Classroom	1004	465	539	282	-3	279		155.43000	72.74800		72.74800
22.13 (S)	Toilet/Urinals (Urban)	School	445	445	0	0		0		0.00000	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School			0	0		0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	1619	1545	74	35		35		117.20000	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			51	0		0		31.11000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	824	525	299	93	-93	0		4.90000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			76	0		0		13.30000	0.00000		0.00000
22.16	Boundary Wall	School	20	20	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	238	238	0	0		0		37.60000	0.00000		0.00000
22.18	Electrification	School	100	100	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	20	20	0	0		0		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	60	0	60	0		0		0.00000	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000



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22.27	Ramps	School	492	0	492	205	205	7.40000	0.00000	0.00000	287			
22.28	Disabled friendly toilet	School	1230	0	1230	722	722	61.65000	0.00000	0.00000	508			
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0.00000	0.00000	0.00000				
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0.00000	0.00000	0.00000				
22.31	<b>Major Repairs</b>							<b>0.00000</b>						
	(a) Primary School	School				0	0	0.00000	0.00000	0.00000				
	(b) Upper Primary School	School				0	0	0.00000	0.00000	0.00000				
22.32	Others (Barrier Free Element)	School				0	0	0.00000	0.00000	0.00000				
	<b>Sub Total of Civil Works</b>		<b>10520</b>	<b>6898</b>	<b>3834</b>	<b>1749</b>	<b>-112</b>	<b>1637</b>	<b>0.00000</b>	<b>2282.71500</b>	<b>919.08233</b>	<b>23.00000</b>	<b>942.08233</b>	<b>1925</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]..[</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0	142.21818	31.71858	6.62003	38.33861			
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	33.60000	0.00000		0.00000			
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	6.00000	0.00000		0.00000			
[iv]	Liveries for Staff	Per Staff			10	0	0	0.10000	0.00000		0.00000			
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	3.00000	0.00000	0.60000	0.60000			
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	9.00000	1.40000	0.60000	2.00000			
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0.00000	0.00000		0.00000			
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0.00000	0.00000		0.00000			
[ix]	Procurement of ECO Genset	Per District			1	0	0	3.00000	0.00000		0.00000			
[x]	Procurement of Equipment	Per District			1	0	0	3.50000	0.00000		0.00000			
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	1.00000	0.00000		0.00000			
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	1.00000	0.00000		0.00000			
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0.10000	0.00000		0.00000			
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	2.00000	0.10076	0.15726	0.25802			
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	1.50000	0.27824	0.07685	0.35509			
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0.75000	0.01781	0.12693	0.14474			
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	0.60000	0.00000		0.00000			
[xviii]	TA/DA	Per District			1	0	0	2.50000	0.00000		0.00000			
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	2.00000	0.00000		0.00000			
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0.05000	0.00000		0.00000			
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0.50000	0.00000		0.00000			
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	2.50000	0.30990	0.00000	0.30990			
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	1.00000	0.00000		0.00000			

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.00000	0.00000	0.32000	0.32000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			52	0		0	0.52000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.36000		0.36000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>218.68818</b>	<b>34.18529</b>	<b>8.50107</b>	<b>42.68636</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			1417	0		0	5.31375	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			7	0		0	0.07000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	<b>Sub Total (Training/Workshop)</b>				<b>1587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>6.50375</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			7	0		0	12.60000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.79391		0.79391	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.50000	0.00000		0.00000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1659	0		0	1.65900	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>								<b>18.95900</b>	<b>0.79391</b>	<b>0.00000</b>	<b>0.79391</b>	<b>0.00000</b>
	<b>Total [A+(I+II+III)]</b>								<b>244.15093</b>	<b>34.97920</b>	<b>8.50107</b>	<b>43.48027</b>	<b>0.00000</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2493	0		0	8.72550	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			2493	0		0	136.70037	0.65200		0.65200	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>2493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>136.70037</b>	<b>0.65200</b>	<b>0.65200</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0		0		0.17000		0.17000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	2493	0	0	0	0.00000	136.70037	0.82200	0.00000	0.82200	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.30000		0.30000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0	1	1		1.00000	0.00000	0.37809	0.37809	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.20000		0.20000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			825	0		0		1.65000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0	1	1		11.97141	0.00000	1.62500	1.62500	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	834	0	2	2	0.00000	20.02141	0.50000	2.00309	2.50309	
	Total (Project Management)		0	0	5820	0	2	2	0.00000	409.59821	36.30120	10.50416	46.80536	
	Total of SSA (District)		2522404	1836044	609957	1749	2818	4567	0.00000	7891.79153	2385.51126	845.24516	3230.75642	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2522404	1836044	609957	1749	2818	4567	0.00000	7891.79153	2385.51126	845.24516	3230.75642	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		8	8	0	0		0		0.90522	0.59134		0.59134	
25.02	Construction of Building (Variation on account of change of unit cost)										0.00000		0.00000	
	<b>Sub Total</b>		8	8	0	0	0	0	0.00000	0.90522	0.59134	0.00000	0.59134	
25.03	Boundary Wall (New)									3.80305	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)										0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.80305	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)									8.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)										0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	8.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)									1.60000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)										0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.60000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		9.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	9.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		4.54300	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	4.54300	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		3.15000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.15000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		8	8	0	0	0	0	0.00000	31.00127	0.59134	0.00000	0.59134
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				8	0		0		86.40000	47.00000	2.70000	49.70000
25.17	Stipend per girl per month @ Rs.50/-				8	0		0		4.80000	1.50000	0.15000	1.65000
25.18	Supplementary TLM, Stationery and other educational material				8	0		0		4.80000	0.00000	1.80000	1.80000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				8	0		0		64.00000	13.50000	0.42000	13.92000
25.21	Vocational training / specific skill training				8	0		0		4.80000	0.00000	0.30000	0.30000
25.22	Electricity / water charges				8	0		0		5.76000	0.00000	0.63000	0.63000
25.23	Medical care/contingencies @ Rs.750/- per girl.				8	0		0		6.00000	0.00000	2.00000	2.00000
25.24	Maintenance				8	0		0		3.20000	0.00000		0.00000
25.25	Miscellaneous				8	0		0		3.20000	0.00000		0.00000
25.26	Preparatory camps				8	0		0		1.60000	0.00000		0.00000
25.27	P.T.A / school functions	8	8		0	0		0		1.60000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				8	0		0		2.40000	0.00000	0.10000	0.10000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		8	8	8	0	0	0	0.00000	188.56000	62.00000	8.10000	70.10000
	<b>Total - KGBV</b>		16	16	8	0	0	0	0.00000	219.56127	62.59134	8.10000	70.69134
	<b>Grand Total - (SSA &amp; KGBV)</b>		2522420	1836060	609965	1749	2818	4567	0.00000	8111.35280	2448.10260	853.34516	3301.44776

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

21480

772  
496

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement





Bihar Shiksha Pariyojna Parishad  
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0.00000  
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0.00000  
0.00000  
0.00000  
0.00000  
203.50000  
0.00000  
0.00000  
0.00000  
0.00000  
380.92000  
  
0.00000  
0.00000  
0.00000  
0.00000  
44.80000  
0.00000  
0.00000  
  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.00000  
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0.00000  
0.00000  
0.00000  
0.00000  
42.46400  
0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.0000  
0.0000  
0.0000  
0.0000  
0.0000  
0.0000

-2.48533

0.0000  
0.0000  
-1.62030  
0.0000  
0.0000  
0.0000  
0.0000  
38.20827

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro
2	0	2	0
0	0	0	0
315	71	386	97
0	0		
0	0	0	0
0	0	0	0
579	84	663	90
50	0	50	0
0	0	0	0
0	0	0	0
0	0	0	0
3126	241	3367	741
725	279	1004	539
445	0	445	0
0	0		
1584	35	1619	74
0	0		
824	0	824	0
0	0		
20	0	20	0
238	0	238	0
100	0	100	0
20	0	20	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	60	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad  
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287	205	492	492
508	722	1230	1230
0	0	0	0
0	0	0	0

33.60000

6.00000

0.10000

2.40000

7.00000

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

1.74198

1.14491

0.60526

0.60000

2.50000

2.00000

0.05000

0.50000

2.19010

1.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.68000  
  
0.64000  
0.25000  
176.00182  
0.00000  
5.31375  
0.07000  
0.16000  
0.96000  
6.50375  
0.00000  
  
12.60000  
  
1.00000  
0.20609  
0.25000  
0.40000  
0.30000  
0.50000  
0.25000  
1.65900  
  
0.50000  
18.16509  
200.67066  
  
0.00000

Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.20000  
0.50000  
0.50000  
0.62191  
1.00000  
0.20000  
2.00000  
1.65000  
10.34641  
0.50000  
17.51832  
362.79285  
4661.03511

Completed	Progress
8	0

0.00000  
0.00000  
0.31388  
0.00000  
0.31388  
3.80305  
0.00000  
3.80305  
8.00000  
0.00000  
8.00000  
1.60000  
0.00000  
1.60000



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

	9.00000
	0.00000
	9.00000
	4.54300
	0.00000
	4.54300
	0.00000
	0.00000
	3.15000
	3.15000
	30.40993
	0.00000
33.50000	36.70000
	3.15000
	3.00000
	0.00000
-21.67630	50.08000
	4.50000
	5.13000
	4.00000
	3.20000
	3.20000
	1.60000
	1.60000
	0.00000
	2.30000
	0.00000
	118.46000
	148.86993
	4809.90504

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Lakhisarai Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	281	281	0	0		0						
1.03	Upgradation of PS to UPS	Number	174	174	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		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

	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0		0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	851156	578988	159897	0	0	0	239.84550	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	248982	150081	46919	0	0	0	117.29750	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	1466	272	272	0	0	0	0.40800	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	554	90	90	0	0	0	0.22500	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>1102158</b>	<b>729431</b>	<b>207178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>357.77600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	166921	134376	33847	0	0	0	135.38800	0.00000	0.00000	0.00000	
7.02	SC Boys ( Class I - VIII)	Children	44194	31361	10324	0	0	0	41.29600	0.00000	0.00000	0.00000	
7.03	ST Boys ( Class I - VIII)	Children	3942	2538	742	0	0	0	2.96800	0.00000	0.00000	0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	111554	90874	49013	0	0	0	196.05200	0.00000	0.00000	0.00000	
	<b>Sub Total</b>	Children	<b>326611</b>	<b>259149</b>	<b>93926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>375.70400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>1428769</b>	<b>988580</b>	<b>301104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>733.48000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	88			0					0.00000		0.00000
	(b) Health and Physical Education	Person	35			0					0.00000		0.00000
	(c) Work Education	Person	88			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	211	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	211	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers ( Regular)-Existing	Person	562	562	520	0			468.00000	184.73000			184.73000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0				0.00000			0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0				0.00000			0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0				0.00000			0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	2332	1833	1897	0			1707.30000	732.01000			732.01000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0				0.00000			0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0				0.00000			0.00000
9.20	Others	Person	0	0		0				0.00000			0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	348	242	241	0			1156.80000	521.90000			521.90000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0				0.00000			0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0				0.00000			0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	174	2	2	0			10.80000	2.70000			2.70000
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	67	0.000		0				0.00000			0.00000
	(b) Social Studies	Person	71	0.000		0				0.00000			0.00000
	(c) Languages	Person	257	0.000		0				0.00000			0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000			0.00000
	(b) Social Studies	Person	0	0.000		0				0.00000			0.00000
	(c) Languages	Person	0	0.000		0				0.00000			0.00000

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Monthly Physical and Financial Statement

9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0				0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0				0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0				0.00000		0.00000	
9.30	Others	Person	0	0.000		0				0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	73	0.000		0				0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0				0.00000		0.00000	
	(c) Work Education	Person	73	0.000		0				0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>3957</b>	<b>2639</b>	<b>2660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>3342.90000</b>	<b>1441.34000</b>	<b>0.00000</b>	<b>1441.34000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>4168</b>	<b>2639</b>	<b>2660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>3342.90000</b>	<b>1441.34000</b>	<b>0.00000</b>	<b>1441.34000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4111	0				20.55500	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			3772	0				26.40443	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0					0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				0					0.00000	0.00000	
	<b>(b) Head Teachers</b>												
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0					0.00000	0.00000	
	<b>(c) Resource Persons</b>												
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0					0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>7883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>46.95943</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			21	0				31.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0				0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0				0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			7	0		0		3.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			7	0		0		2.10000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>7</b>	<b>0</b>	<b>0.00000</b>	<b>37.10000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			61	0		0		43.92000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			61	0		0		6.10000	0.00000		0.00000
12.05	Meeting, TA	CRC			61	0		0		7.32000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>61</b>	<b>0</b>	<b>0.00000</b>	<b>57.34000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.85440	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>12.85440</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>4168</b>	<b>2639</b>		<b>10612</b>	<b>0</b>	<b>0.00000</b>	<b>3497.15383</b>	<b>1441.34000</b>	<b>0.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			779	0	155	155		38.95000	11.00000	11.00000	22.00000
16.02	Upper Primary School	School			294	0	83	83		20.58000	6.14000	6.85000	12.99000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1073</b>	<b>0</b>	<b>238</b>	<b>0.00000</b>	<b>59.53000</b>	<b>17.14000</b>	<b>17.85000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		0.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		0.10000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.03134	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>3.13134</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			585	0	331	331		43.87500	10.35000	13.45000	23.80000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>331</b>	<b>0.00000</b>	<b>43.87500</b>	<b>10.35000</b>	<b>13.45000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>1661</b>	<b>0</b>	<b>569</b>	<b>0.00000</b>	<b>106.53634</b>	<b>27.49000</b>	<b>31.30000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			9488	0		0		265.66400	0.10320	9.08133	9.18453
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000



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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000		
(xiii)	Surgery of CWSN					0				0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000		
	Sub Total				0	0	9488	0	0	0.00000	265.66400	0.10320	9.08133	9.18453
20	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				7	0			7.70000	0.00000		0.00000	
	(b) ECCE	Number				0				0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	7	0	0	0	0.00000	7.70000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PR/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			4182					12.54600	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person									0.00000		0.00000
	<b>Sub Total</b>		0	0	4182	0	0	0	0.00000	12.54600	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	13677	0	0	0	0.00000	285.91000	0.10320	9.08133	9.18453
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	0	0	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	165	95	70	20	1	21		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				147.06400	8.53165	29.14728	37.67893
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	342	211	131	66	-15	51		500.20000	77.66621	15.14799	92.81420
22.07	Building Less (Pry)	School	22	22	0	0				0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	5	5	0	0				0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				10.43000	8.37998		8.37998
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	2298	1831	467	303	-20	283		388.13403	36.00215	9.02692	45.02907
22.12	Additional Class Room (with stairs)	Classroom	499	248	251	120	-5	115		541.79350	90.00000	15.00000	105.00000
22.13 (S)	Toilet/Urinals (Urban)	School	487	475	12	0				46.52121	4.13276	0.27208	4.40484
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	789	789	0	0				112.12638	0.95000	1.31040	2.26040
22.14 (F)	Separate Girls Toilet	School			17	0				10.37000	0.00000	6.76260	6.76260
22.15 (S)	Drinking Water Facility(Urban)	School	200	188	12	12				4.76124	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	160	160	0	0				15.28748	1.93103	0.09250	2.02353
22.18	Electrification	School	70	70	0	0				0.00000	0.00000		0.00000
22.19	Head Master's Room	School	136	50	86	58				0.00000	4.43613		4.43613
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.18531		0.18531
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	29	0	29	0				12.89175	1.42925	1.40000	2.82925
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0				0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000





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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000
	<b>Total (LEP)</b>			0	1073	0	0	0	0.00000	64.38000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>												
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		1.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			486	0		0		0.97200	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		6.97930	0.00000	0.60000	0.60000
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	495	0	0	0	0.00000	13.35130	0.00000	0.60000	0.60000
	Total (Project Management)		0	0	2641	0	0	0	0.00000	313.41393	30.19552	9.11327	39.30879
	<b>Total of SSA (District)</b>		1439303	996243	334718	612	530	1142	0.00000	7032.06790	1736.80624	127.65437	1864.46061
<b>24</b>	<b>Management</b>												
24.01	Management & MIS					0		0			0.00000		0.00000
24.02	REMS					0		0			0.00000		0.00000
24.03	SIEMAT					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>STATE SSA TOTAL</b>		1439303	996243	334718	612	530	1142	0.00000	7032.06790	1736.80624	127.65437	1864.46061
<b>25</b>	<b>KGBV Financial Provisions per school</b>												
	<b>Non-recurring (one time grant)</b>												
25.01	Construction of Building (New)		6	0	6	5		5		99.37000	7.46000		7.46000
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		6	0	6	5	0	5	0.00000	99.37000	7.46000	0.00000	7.46000
25.03	Boundary Wall (New)					0		0		3.00000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0		1.75000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.75000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		6.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	6.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		6	0	6	5	0	5	0.00000	110.12000	7.46000	0.00000	7.46000
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					6	0	6	6	64.80000	0.00000	17.04000	17.04000
25.17	Stipend per girl per month @ Rs.50/-					6	0	6	6	3.60000	0.00000	0.94550	0.94550
25.18	Supplementary TLM, Stationery and other educational material					6	0	6	6	3.60000	0.00000	3.60000	3.60000
25.19	Examination Fee					0	0		0	0.00000	0.00000		0.00000
25.20	Salaries					6	0	6	6	48.00000	0.00000	10.67000	10.67000
25.21	Vocational training / specific skill training					6	0	6	6	3.60000	0.00000	0.15000	0.15000
25.22	Electricity / water charges					6	0	6	6	4.32000	0.00000	0.90000	0.90000
25.23	Medical care/contingencies @ Rs.750/- per girl.					6	0	6	6	4.50000	0.00000	0.30000	0.30000
25.24	Maintenance					6	0	6	6	2.40000	0.00000	0.60000	0.60000
25.25	Miscellaneous					6	0	6	6	2.40000	0.00000	2.40000	2.40000
25.26	Preparatory camps					6	0	6	6	1.20000	0.00000	0.30000	0.30000
25.27	P.T.A / school functions	6	6			0	0		0	1.20000	0.00000	0.30000	0.30000
25.28	Provision of Rent (8 months)					3	0		0	5.40000	0.00000		0.00000
25.29	Capacity Building					6	0		0	1.80000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200						0		0		0.00000		0.00000
	<b>Sub Total Recurring</b>		6	6	6	0	60	60	0.00000	146.82000	0.00000	37.20550	37.20550
	<b>Total - KGBV</b>		12	6	6	5	60	65	0.00000	256.94000	7.46000	37.20550	44.66550
	<b>Grand Total - (SSA &amp; KGBV)</b>		1439315	996249	334724	617	590	1207	0.00000	7289.00790	1744.26624	164.85987	1909.12611

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

281  
174

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
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0.00000  
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0.00000  
0.00000  
283.27000  
0.00000  
0.00000  
0.00000  
0.00000  
975.29000  
0.00000  
0.00000  
0.00000  
0.00000  
634.90000  
0.00000  
0.00000  
8.10000  
0.00000  
0.00000  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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256.47947  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0.00000  
0.00000  
0.00000  
0.00000  
256.47947

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro
0	0	0	0
0	0	0	0
106	21	165	18
0	0		
0	0	0	0
0	0	0	0
229	51	342	69
22	0	22	0
5	0	5	0
0	0	0	0
0	0	0	0
2005	283	2298	467
384	115	499	251
487	0	487	12
0	0		
789	0	789	0
0	0		
188	12	200	12
0	0		
0	0	0	0
160	0	160	0
70	0	70	0
78	58	136	86
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	29	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad  
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364	22	386	152
312	11	323	132
0	0	0	0
0	0	0	0

23.86941

6.00000

0.10000

2.50000

5.65508

0.00000

0.00000

0.00000

1.00000

0.92143

0.10000

1.95376

-0.05044

0.67380

0.60000

2.50000

1.83084

0.05000

0.50000

1.90373

1.00000

1.00000

0.82068

0.25000

172.47724

0.00000

2.91375

0.07000

0.03200

0.21000

3.22575

0.00000



Bihar Shiksha Pariyojna Parishad  
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12.60000

1.00000

1.00000

0.25000

0.40000

0.30000

0.30000

0.25000

0.41535

0.50000

17.51535

193.21834

0.00000

Bihar Shiksha Pariyojna Parishad  
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0.0000  
0.5000  
0.5000  
0.5000  
1.0000  
1.0000  
0.4000  
1.0000  
0.9720  
6.3793  
0.5000  
12.7513  
274.10514  
5167.60729

Completed	Progress
0	5

0.0000  
0.0000  
91.9100  
0.0000  
91.9100  
3.0000  
0.0000  
3.0000  
1.7500  
0.0000  
1.7500  
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0.0000

Bihar Shiksha Pariyojna Parishad  
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6.00000  
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0.00000  
0.00000  
102.66000  
0.00000  
47.76000  
2.65450  
0.00000  
0.00000  
37.33000  
3.45000  
3.42000  
4.20000  
1.80000  
0.00000  
0.90000  
0.90000  
5.40000  
1.80000  
0.00000  
109.61450  
212.27450  
5379.88179

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : **Madhepura**

Month : **September,2013**

AWP&B: **2013-14**

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievemen t in Current Month	Cumulative Fin. Ach. Year to Month	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0	0						
1.02	New Primary School	Number	663	558	105	0	0	0						
1.03	Upgradation of PS to UPS	Number	505	487	18	0	0	0						
1.04	Composite School	Number				0	0	0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0	0	0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0	0	0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0	0	0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0	0	0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0	0	0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0	0	0			0.00000		0.00000	
2.07	Bedding	Number				0	0	0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0	0	0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0	0	0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0	0	0			0.00000		0.00000	
2.11	Examination Fee	Number				0	0	0			0.00000		0.00000	
2.12	Salaries	Number				0	0	0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0	0	0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0	0	0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0	0	0			0.00000		0.00000	
2.16	Maintenance	Number				0	0	0			0.00000		0.00000	
2.17	Miscellaneous	Number				0	0	0			0.00000		0.00000	
2.18	Preparatory camps	Number				0	0	0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0	0	0			0.00000		0.00000	
2.20	Provision of Rent	Number				0	0	0			0.00000		0.00000	
2.21	Capacity Building	Number				0	0	0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0	0	0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0	0	0			0.00000		0.00000	
3.03	Bedding	Number				0	0	0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	





Bihar Shiksha Pariyojna Parishad  
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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1977962	1486149	375433	336615		336615		563.14950	0.00000		0.00000
6.02	Free Text Book (UP)	Children	445776	263231	98654	141772		141772		246.63500	0.00000		0.00000
6.03	Braille Book (P)	Children	680	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	264	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>2424682</b>	<b>1749380</b>	<b>474087</b>	<b>478387</b>	<b>0</b>	<b>478387</b>	<b>0.00000</b>	<b>809.78450</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	404515	136803	69795	0		0		279.18000	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	101117	28771	23157	0		0		92.62800	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	7225	2865	2199	0		0		8.79600	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	213124	73311	104765	0		0		419.06000	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>725981</b>	<b>241750</b>	<b>199916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>799.66400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>3150663</b>	<b>1991130</b>	<b>674003</b>	<b>478387</b>	<b>0</b>	<b>478387</b>	<b>0.00000</b>	<b>1609.44850</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	229			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	87			0		0			0.00000		0.00000
	(c) Work Education	Person	229			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	545	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	545	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>Teachers Salary (Recurring)</b>													
<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	1326	988	988	988		988		889.20000	414.96000		414.96000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	5671	3167	3127	3167		3167		2814.30000	1330.14000		1330.14000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	974	160		386		386			926.40000		926.40000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	487	0		1		1			2.70000		2.70000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	289	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	288	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	610	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000



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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	150	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	150	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>9945</b>	<b>4315</b>	<b>4115</b>	<b>4542</b>	<b>0</b>	<b>4542</b>	<b>0.00000</b>	<b>3703.50000</b>	<b>2674.20000</b>	<b>0.00000</b>	<b>2674.20000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>10490</b>	<b>4315</b>	<b>4115</b>	<b>4542</b>	<b>0</b>	<b>4542</b>	<b>0.00000</b>	<b>3703.50000</b>	<b>2674.20000</b>	<b>0.00000</b>	<b>2674.20000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4830	0		0		24.15000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			6369	0		0		44.58116	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1729	0		0		207.48000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>12928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>276.21116</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
<b>11.01</b>	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			39	0		0		58.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			13	0		0		6.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			13	0		0		3.90000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>13</b>	<b>0</b>	<b>0.00000</b>	<b>68.90000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			123	0		0		88.56000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			123	0		0		12.30000	0.00000		0.00000
12.05	Meeting, TA	CRC			123	0		0		14.76000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>123</b>	<b>0</b>	<b>0.00000</b>	<b>115.62000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0		0		9.83160	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>9.83160</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	Total (Enhancing Quality)		10490	4315	17180	4542	0	4542	0.00000	4174.06276	2674.20000	0.00000	2674.20000
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			1590	0		0		79.50000	0.00000		0.00000
16.02	Upper Primary School	School			739	0		0		51.73000	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>2329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>131.23000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		1.79672	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>6.79672</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			1016	0		0		76.20000	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>1016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>76.20000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	Total (Annual Grants)		<b>0</b>	<b>0</b>	<b>3348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>214.22672</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			3641	0		0		101.94800	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000	
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000	
	Sub Total				0	0	3641	0	0	0	0.00000	101.94800	0.00000	0.00000
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				13		0			14.30000	0.00000	0.00000	
	(b) ECCE	Number						0				0.00000	0.00000	

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	(c) Intervention for SC / ST children	Number								0	0			0.00000		0.00000
	(d) Intervention for Minority Community children	Number								0	0			0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number								0	0			0.00000		0.00000
	<b>Sub Total</b>		0	0	13	0	0	0	0	0.00000	14.30000	0.00000	0.00000	0.00000		0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>															
21.01	VEC/SMC - 3 days residential	Person								0	0			0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			8718	0	0			0	26.15400	0.00000		0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0			0		0.00000		0.00000		0.00000
	<b>Sub Total</b>		0	0	8718	0	0	0	0	0.00000	26.15400	0.00000	0.00000	0.00000		0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	12372	0	0	0	0	0.00000	142.40200	0.00000	0.00000	0.00000		0.00000
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>															
<b>22</b>	<b>Civil Works Construction</b>															
22.01	BRC/UBRC	BRC	13	12	1	1			1			0.00000	0.00000			0.00000
22.02	CRC	CRC	73	73	0	0			0			0.00000	0.00000			0.00000
22.03 (S)	Primary School (new)	School	494	124	370	250	-8	242			24.89500	0.00000				31
22.03 (F)	Primary School (new)	School								0	0.00000	0.00000				0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0			0		413.38148	0.00000				0.00000
22.05	Upper Primary (new)	School	0	0	0	0			0		12.25200	0.00000				0.00000
22.06	ACR for new UPS	Classroom	507	203	304	153	-17	136			889.45000	0.00000				41
22.07	Building Less (Pry)	School	74	32	42	2		2			184.24700	0.00000				0.00000
22.08	Building Less (UP)	School	0	0	0	0		0			35.93900	0.00000				0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0			319.19000	28.50000				28.50000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.11	Additional Class Room (without stairs)	Classroom	5321	3399	1922	1472	-61	1411			68.55817	0.00000				504
22.12	Additional Class Room (with stairs)	Classroom	989	377	612	459	-12	447			3634.05050	357.37936			357.37936	165
22.13 (S)	Toilet/Urinals (Urban)	School	450	450	0	0		0			0.00000	0.00000				0.00000
22.13 (F)	Toilet/Urinals (Urban)	School								0	0.00000	0.00000				0.00000
22.14 (S)	Separate Girls Toilet	School	445	117	328	51	-17	34			68.04000	0.09714			0.09714	294
22.14 (F)	Separate Girls Toilet	School			133	0		0			81.13000	0.00000				0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	696	537	159	3	-1	2			52.65600	0.02801			0.02801	157
22.15 (F)	Drinking Water Facility(Urban)	School								0	0.00000	0.00000				0.00000
22.16	Boundary Wall	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	204	204	0	0		0			34.49500	0.00000				0.00000
22.18	Electrification	School	130	130	0	0		0			0.00000	0.00000				0.00000
22.19	Head Master's Room	School	70	70	0	0		0			0.00000	0.00000				0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.21	Kitchen Shed	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.22	Others	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0			45.39000	0.00000				0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	85	0	85	0		0			605.09330	12.92500				12.92500
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0			0.00000	0.00000				0.00000
	<b>Residential Hostels for specific category of children</b>															
22.26	(a) Construction of Building	School	0	0	0	0		0				0.00000				0.00000
	(b) Boundary Wall	School	0	0	0	0		0				0.00000				0.00000
	(c) Boring/Handpump	School	0	0	0	0		0				0.00000				0.00000
	(d) Electricity/water charges	School	0	0	0	0		0				0.00000				0.00000

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22.27	Ramps	School	65	0	65	0	0	9.75000	0.00000	0.00000	65			
22.28	Disabled friendly toilet	School	65	0	65	65	65	9.75000	0.00000	0.00000				
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0.00000	0.00000	0.00000				
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0.00000	0.00000	0.00000				
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0		0.00000	0.00000				
	(b) Upper Primary School	School				0	0		0.00000	0.00000				
22.32	Others (Barrier Free Element)	School				0	0		0.00000	0.00000				
	<b>Sub Total of Civil Works</b>		<b>9681</b>	<b>5728</b>	<b>4086</b>	<b>2456</b>	<b>-116</b>	<b>2340</b>	<b>0.00000</b>	<b>6488.26745</b>	<b>398.92951</b>	<b>0.00000</b>	<b>398.92951</b>	<b>1257</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1	125.80000	17.82178		17.82178		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	48.24925	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	1		1	6.00000	3.62913		3.62913		
[iv]	Liveries for Staff	Per Staff			16	0		0	0.16000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	1		1	3.60000	0.75000		0.75000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1	12.00000	2.87874		2.87874		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.07327		0.07327		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1	2.50000	0.01282		0.01282		
[xv]	Operating Expenses/ Contingency	Per District			1	1		1	2.00000	1.14228		1.14228		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.80000	0.00000		0.00000		
[xviii]	TA/DA	Per District			1	1		1	3.00000	0.39030		0.39030		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1	2.50000	0.65126		0.65126		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	2.00000	0.00000		0.00000		

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0		1.50000	0.00000		0.00000
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			57	0		0		0.57000	0.00000		0.00000
[xxvi]	Miscellaneous	Per District			1	1		1		1.00000	0.20278		0.20278
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0		0.25000	0.00000		0.00000
	<b>Sub Total (Management)</b>				<b>95</b>	<b>9</b>		<b>9</b>	<b>0.00000</b>	<b>220.87925</b>	<b>27.55236</b>	<b>0.00000</b>	<b>27.55236</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			1581	0		0		5.92875	0.00000		0.00000
[ii]	Identification Workshop	Per Block			13	0		0		0.13000	0.00000		0.00000
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0		0.16000	0.00000		0.00000
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0		0.96000	0.00000		0.00000
	<b>Sub Total (Training/Workshop)</b>				<b>1757</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>7.17875</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			13	0		0		23.40000	0.00000		0.00000
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0		1.00000	0.00000		0.00000
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0		1.00000	0.00000		0.00000
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0		0.25000	0.00000		0.00000
[v]	Furnishing of Computer Room	Per District			1	0		0		0.40000	0.00000		0.00000
[vi]	A. C. for Computer Room	Per District			1	0		0		0.30000	0.00000		0.00000
[vii]	Computer Cosumables	Per Annum			1	1		1		0.75000	0.07300		0.07300
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0		0.25000	0.00000		0.00000
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1592	0		0		1.59200	0.00000		0.00000
[x]	Preparation of AWP&B	Per District			1	0		0		0.50000	0.00000		0.00000
[xi]	Contingency & Others	Per District			1	0		0		0.50000	0.00000		0.00000
	<b>Sub Total (MIS)</b>									<b>29.94200</b>	<b>0.07300</b>	<b>0.00000</b>	<b>0.07300</b>
	<b>Total [A(I+II+III)]</b>									<b>258.00000</b>	<b>27.62536</b>	<b>0.00000</b>	<b>27.62536</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2329	0		0		8.15150	0.00000		0.00000
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0			0.00000		0.00000
[i]	Primary	Per School			2329	0		0		139.74000	0.00000		0.00000
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000
	<b>Sub Total (I)</b>				<b>0</b>	<b>2329</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>139.74000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0		0			0.00000		0.00000
III	Magazine (Fortnightly/Monthly)					0		0			0.00000		0.00000
[i]	Primary	Per School				0		0			0.00000		0.00000
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000	
	<b>Total (LEP)</b>				0	2329	0	0	0	0.00000	139.74000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>														
[i]	Enrolment Campaign	Per District				1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District				1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District				1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District				1	0		0		1.00000	0.23068		0.23068	
[v]	Documentation	Per District				1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch				1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District				1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary				853	0		0		1.70600	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat				1	0		0		16.73141	0.00000		0.00000	
[x]	Others (Contingency)	Per District				1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>			0	0	862	0	0	0	0.00000	24.83741	0.23068	0.00000	0.23068	
	Total (Project Management)			0	0	5520	0	0	0	0.00000	430.72891	27.85604	0.00000	27.85604	
	Total of SSA (District)		3172002	2002218	725407	485385	-116	485269	0.00000	13589.81356	3100.98555	0.00000	0.00000	3100.98555	
<b>24</b>	<b>Management</b>														
24.01	Management & MIS						0		0			0.00000		0.00000	
24.02	REMS						0		0			0.00000		0.00000	
24.03	SIEMAT						0		0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		3172002	2002218	725407	485385	-116	485269	0.00000	13589.81356	3100.98555	0.00000	0.00000	3100.98555	
<b>25</b>	<b>KGBV Financial Provisions per school</b>														
	<b>Non-recurring (one time grant)</b>														
25.01	Construction of Building (New)		13	10	3	2		2		93.61758	0.00000		0.00000	0.00000	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	0.00000	
	<b>Sub Total</b>		13	10	3	2	0	2	0.00000	93.61758	0.00000	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0		6.41850	0.00000		0.00000	0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	6.41850	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		12.00000	0.00000		0.00000	0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	12.00000	0.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		2.60000	0.00000		0.00000	0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.60000	0.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		13	10	3	2	0	2	0.00000	114.63608	0.00000	0.00000	0.00000
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				13	0		0		140.40000	65.00000		65.00000
25.17	Stipend per girl per month @ Rs.50/-				13	0		0		7.80000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				13	0		0		7.80000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				13	0		0		104.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				13	0		0		7.80000	0.00000		0.00000
25.22	Electricity / water charges				13	0		0		9.36000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				13	0		0		9.75000	0.00000		0.00000
25.24	Maintenance				13	0		0		5.20000	0.00000		0.00000
25.25	Miscellaneous				13	0		0		5.20000	0.00000		0.00000
25.26	Preparatory camps				13	0		0		2.60000	0.00000		0.00000
25.27	P.T.A / school functions	13	13		0	0		0		2.60000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				13	0		0		3.90000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>	13	13	13	0	0	0	0	0.00000	306.41000	65.00000	0.00000	65.00000
	<b>Total - KGBV</b>	26	23	16	2	0	2	0.00000	421.04608	65.00000	0.00000	65.00000	65.00000
	<b>Grand Total - (SSA &amp; KGBV)</b>	3172028	2002241	725423	485387	-116	485271	0.00000	14010.85964	3165.98555	0.00000	3165.98555	

**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 2011-12 (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 2012-13

\*\*\*\* 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)



Bihar Shiksha Pariyojna Parishad  
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DISTRICT : Madhubani Month : September.2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number						0						
1.02	New Primary School	Number	673	673	0	0		0						
1.03	Upgradation of PS to UPS	Number	567	567	0	0		0						
1.04	Composite School	Number						0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number						0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number						0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number						0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number						0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number						0			0.00000		0.00000	
2.07	Bedding	Number						0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number						0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number						0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number						0			0.00000		0.00000	
2.11	Examination Fee	Number						0			0.00000		0.00000	
2.12	Salaries	Number						0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number						0			0.00000		0.00000	
2.14	Electricity / water charges	Number						0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number						0			0.00000		0.00000	
2.16	Maintenance	Number						0			0.00000		0.00000	
2.17	Miscellaneous	Number						0			0.00000		0.00000	
2.18	Preparatory camps	Number						0			0.00000		0.00000	
2.19	P.T.A / school functions	Number						0			0.00000		0.00000	
2.20	Provision of Rent	Number						0			0.00000		0.00000	
2.21	Capacity Building	Number						0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number						0			0.00000		0.00000	
3.03	Bedding	Number						0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	





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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	3930493	3036706	637497	0	0	0	956.24550	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	1148274	891081	233469	0	0	0	583.67250	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	686	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	481	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>5079934</b>	<b>3927787</b>	<b>870966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1539.91800</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	723228	438781	132764	0	0	0	531.05600	0.00000	0.00000	0.00000	
7.02	SC Boys ( Class I - VIII)	Children	160205	76558	38586	0	0	0	154.34400	0.00000	0.00000	0.00000	
7.03	ST Boys ( Class I - VIII)	Children	2187	0	778	0	0	0	3.11200	0.00000	0.00000	0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	438224	317391	218475	0	0	0	873.90000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>	Children	<b>1323844</b>	<b>832730</b>	<b>390603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1562.41200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>6403778</b>	<b>4760517</b>	<b>1261569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>3102.33000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000	
	(a) Science and Mathematics	Person				0					0.00000		0.00000	
	(b) Social Studies	Person				0					0.00000		0.00000	
	(c) Languages	Person				0					0.00000		0.00000	
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000	
	(a) Science and Mathematics	Person				0					0.00000		0.00000	
	(b) Social Studies	Person				0					0.00000		0.00000	
	(c) Languages	Person				0					0.00000		0.00000	
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000	
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	376			0					0.00000		0.00000	
	(b) Health and Physical Education	Person	236			0					0.00000		0.00000	
	(c) Work Education	Person	376			0					0.00000		0.00000	
	Sub Total (9.06 to 9.12)	Person	988	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (New Teacher's Salary-9.01 to 9.12)	Person	988	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Teachers Salary (Recurring)													
	Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	1346	1324	1309	0				1178.10000	0.00000		0.00000	
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0					0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0		0					0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0					0.00000		0.00000	
	Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	10494	7379	7853	7853				7853		7067.70000	3300.00000	3300.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0		0					0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0					0.00000		0.00000	
9.20	Others	Person	0	0		0					0.00000		0.00000	
	Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	1134	0	18	0				86.40000	0.00000		0.00000	
9.22	UP Teachers (Contract)-Existing	Person	0	0		0					0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person	0	0		0					0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	567	0		0					0.00000		0.00000	
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	973	0.000		0					0.00000		0.00000	
	(b) Social Studies	Person	973	0.000		0					0.00000		0.00000	
	(c) Languages	Person	848	0.000		0					0.00000		0.00000	
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0					0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0					0.00000		0.00000	
	(c) Languages	Person	0	0.000		0					0.00000		0.00000	

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	320	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	320	0.000		0	0			0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>16975</b>	<b>8703</b>	<b>9180</b>	<b>7853</b>	<b>0</b>	<b>7853</b>	<b>0.00000</b>	<b>8332.20000</b>	<b>3300.00000</b>	<b>0.00000</b>	<b>3300.00000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>17963</b>	<b>8703</b>	<b>9180</b>	<b>7853</b>	<b>0</b>	<b>7853</b>	<b>0.00000</b>	<b>8332.20000</b>	<b>3300.00000</b>	<b>0.00000</b>	<b>3300.00000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			6979	0	0			34.89500	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			15729	0	0			110.10089	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1712	0	0			205.44000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0	0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>24420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>350.43589</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
<b>11.01</b>	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			63	0	0			94.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0			0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0			0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0			0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0			0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			21	0			10.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			21	0			6.30000	0.00000		0.00000
11.06	TLM Grant	BRC				0				0.00000		0.00000
11.07	Maintenance Grant	BRC				0				0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>111.30000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>											
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			241	0			173.52000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0			0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			241	0			24.10000	0.00000		0.00000
12.05	Meeting, TA	CRC			241	0			28.92000	0.00000		0.00000
12.06	TLM Grant	CRC				0				0.00000		0.00000
12.07	Maintenance Grant	CRC				0				0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>226.54000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>											
13.01	Computer Aided Education in UPS	per centre			1	0			10.53920	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>10.53920</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>											
	(a) Primary School (per school)	School				0				0.00000		0.00000
	(b) Upper Primary School (per school)	School				0				0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>17963</b>	<b>8703</b>			<b>33863</b>	<b>7853</b>	<b>0</b>	<b>7853</b>
									<b>0.00000</b>	<b>9031.01509</b>	<b>3300.00000</b>	<b>0.00000</b>
											<b>0.00000</b>	<b>3300.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>											
<b>15</b>	<b>Teachers' Grant</b>											
15.01	Primary Teachers	Person				0				0.00000		0.00000
15.02	Upper Primary Teachers	Person				0				0.00000		0.00000
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>											
16.01	Primary School	School			3150	0			157.50000	0.00000		0.00000
16.02	Upper Primary School	School			1184	0			82.88000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>240.38000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>											
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0			1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0			1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			7.64791	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>12.64791</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>											
18.01	Maintenance Grant ( PS & UPS)	School			2661	0			199.57500	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>199.57500</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>			<b>0.00000</b>	<b>452.60291</b>	<b>0.00000</b>	<b>0.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>											
<b>19</b>	<b>Interventions for CWSN (IED)</b>											
	(i) CWSN Children Identified	Number				0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			5027	40		40	140.75600	21.82136	5.38000	27.20136
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0				0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000				
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000				
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000				
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000				
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000				
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000				
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000				
(xiii)	Surgerly of CWSN					0				0.00000		0.00000				
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000	0.32550	0.32550				
(xv)	Provision of Aids & Appliances	Number				0				0.00000	0.09515	0.09515				
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000				
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000				
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000				
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000				
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000				
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000				
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000				
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000				
	Sub Total					0	0	5027	40	0	40	0.00000	140.75600	21.82136	5.80065	27.62201
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>															
	(a) Girls Education	Number				21				0		0	23.10000	0.00000		0.00000
	(b) ECCE	Number								0		0		0.00000		0.00000



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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	21	0	0	0	0.00000	23.10000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			17358	0		0		52.07400	0.00000	11.90000	11.90000
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	17358	0	0	0	0.00000	52.07400	0.00000	11.90000	11.90000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	22406	40	0	40	0.00000	215.93000	21.82136	17.70065	39.52201
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	21	16	5	5		5		0.00000	0.00000		0.00000
22.02	CRC	CRC	115	100	15	15		15		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	545	313	232	146		146		11.49580	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		561.23609	0.00000	1.89645	1.89645
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	1278	233	1045	914	-2	912		980.74915	85.42494	90.70121	176.12615
22.07	Building Less (Pry)	School	158	104	54	14		14		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		39.99900	19.31958	2.30289	21.62247
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	6371	2639	3732	3238	-1	3237		2510.56001	136.06017	50.80863	186.86880
22.12	Additional Class Room (with stairs)	Classroom	1216	177	1039	946		946		994.19040	104.27291	34.08622	138.35913
22.13 (S)	Toilet/Urinals (Urban)	School	1250	1250	0	0		0		0.00000	0.06230	0.00000	0.06230
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	1464	385	1079	627		627		168.31249	5.83643	2.84971	8.68614
22.14 (F)	Separate Girls Toilet	School			232	0		0		141.52000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	755	701	54	0		0		3.70000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			136	0		0		23.80000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	554	554	0	0		0		31.31500	0.00000		0.00000
22.18	Electrification	School	100	100	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	686	73	613	584	-42	542		0.00000	38.94659	0.00000	38.94659
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	7.08590		7.08590
22.24	Fund sanctioned for NSBs of previous Years	School	61	0	61	0		0		152.12460	55.44975	20.42452	75.87427
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	767	251	516	50	41	91		18.70500	0.05016		0.05016	425
22.28	Disabled friendly toilet	School	42	0	42	0		0		6.30000	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>15383</b>	<b>6896</b>	<b>8855</b>	<b>6539</b>	<b>-4</b>	<b>6535</b>	<b>0.00000</b>	<b>5644.00754</b>	<b>452.50873</b>	<b>203.06963</b>	<b>655.57836</b>	<b>1346</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A.]</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		142.20000	9.31939	0.00000	9.31939	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		100.80000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	1.23700	0.46000	1.69700	
[iv]	Liveries for Staff	Per Staff			24	0		0		0.24000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		15.00000	2.63349	0.63222	3.26571	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		3.00000	0.11282	0.02434	0.13716	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.50000	1.20794	0.13492	1.34286	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		1.00000	0.67548	0.13669	0.81217	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.19290	0.00000	0.19290	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.36126	0.23286	0.59412	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.62891	0.39069	1.01960	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		3.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0			2.00000	0.20935		0.20935		
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			108	0			1.08000	0.00000		0.00000		
[xxvi]	Miscellaneous	Per District			1	0			1.00000	0.00000		0.00000		
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0			0.25000	0.00000		0.00000		
	<b>Sub Total (Management)</b>				<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>300.82000</b>	<b>16.57854</b>	<b>2.01172</b>	<b>18.59026</b>	<b>45.26664</b>
<b>[II]</b>	<b>Training/Workshop</b>													
[i]	1 Day Orientation of VSS Members	Per School			2967	0			11.12625	0.00000		0.00000		
[ii]	Identification Workshop	Per Block			21	0			0.21000	0.00000		0.00000		
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0			0.16000	0.00000		0.00000		
[iv]	4 Days residential training of trainers/RPs	Per Batch			4	0			1.28000	0.00000		0.00000		
	<b>Sub Total (Training/Workshop)</b>				<b>3152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>12.77625</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>[III]</b>	<b>MIS</b>													
[i]	Web - based MIS Activities	Per Block/Per Annum			21	0			37.80000	0.00000		0.00000		
[ii]	Upgradation/Strengthening of MIS	Per District			1	0			1.00000	0.00000		0.00000		
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0			1.00000	0.00000	0.16790	0.16790		
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0			0.25000	0.00000		0.00000		
[v]	Furnishing of Computer Room	Per District			1	0			0.40000	0.00000		0.00000		
[vi]	A. C. for Computer Room	Per District			1	0			0.30000	0.00000		0.00000		
[vii]	Computer Cosumables	Per Annum			1	0			0.75000	0.02420		0.02420		
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0			0.15000	0.00000		0.00000		
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			3151	0			3.15100	0.00000		0.00000		
[x]	Preparation of AWP&B	Per District			1	0			0.50000	0.00000		0.00000		
[xi]	Contingency & Others	Per District			1	0			0.50000	0.00000		0.00000		
	<b>Sub Total (MIS)</b>								<b>45.80100</b>	<b>0.02420</b>	<b>0.16790</b>	<b>0.19210</b>	<b>0.00000</b>	
	<b>Total [A(I+II+III)]</b>								<b>359.39725</b>	<b>16.60274</b>	<b>2.17962</b>	<b>18.78236</b>	<b>45.26664</b>	
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			4334	0			15.16900	0.00000		0.00000		
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
I	Quality Education Programme					0				0.00000		0.00000		
[i]	Primary	Per School			4334	0			260.04000	0.00000		0.00000		
[ii]	Upper Primary	Per School				0				0.00000		0.00000		
	<b>Sub Total (I)</b>				<b>4334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>260.04000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0				0.00000		0.00000		
III	Magazine (Fortnightly/Monthly)					0				0.00000		0.00000		
[i]	Primary	Per School				0				0.00000		0.00000		
[ii]	Upper Primary	Per School				0				0.00000		0.00000		
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	

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IV	Exercise Book for Class I to V	Per Student					0		0		0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0		0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0		0.00000		0.00000	
	<b>Total (LEP)</b>			0	4334	0	0	0	0.00000	260.04000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0			0	0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0	0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0	0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0			0	1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0			0	1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0	0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0	2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1962	0			0	3.92400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0	38.96763	0.00000	0.25000	0.25000	
[x]	Others (Contingency)	Per District			1	0			0	0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1971	0	0	0	0.00000	49.29163	0.00000	0.25000	0.25000	
	<b>Total (Project Management)</b>		0	0	10639	0	0	0	0.00000	683.89788	16.60274	2.42962	19.03236	
	<b>Total of SSA (District)</b>		6438364	4777356	1354791	14447	-4	14443	0.00000	20181.63019	3790.94703	248.19990	4039.14693	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0			0		0.00000		0.00000	
24.02	REMS					0			0		0.00000		0.00000	
24.03	SIEMAT					0			0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		6438364	4777356	1354791	14447	-4	14443	0.00000	20181.63019	3790.94703	248.19990	4039.14693	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		22	19	3	0			0	111.97748	2.52341		2.52341	1
25.02	Construction of Building (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
	<b>Sub Total</b>		22	19	3	0	0	0	0.00000	111.97748	2.52341	0.00000	2.52341	
25.03	Boundary Wall (New)					0			0	3.00000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0			0	20.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	20.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0			0	4.00000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	4.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)									6.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)										0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	6.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)									7.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)										0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	7.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)										0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)										0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)									3.75000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.75000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		22	19	3	0	0	0	0.00000	155.72748	2.52341	0.00000	2.52341
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				22	0				237.60000	2.00000		2.00000
25.17	Stipend per girl per month @ Rs.50/-				22	0				13.20000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				22	0				13.20000	0.00000		0.00000
25.19	Examination Fee				0	0				0.00000	0.00000		0.00000
25.20	Salaries				22	0				176.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				22	0				13.20000	0.00000		0.00000
25.22	Electricity / water charges				22	0				15.84000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				22	0				16.50000	0.00000		0.00000
25.24	Maintenance				22	0				8.80000	0.00000		0.00000
25.25	Miscellaneous				22	0				8.80000	0.00000		0.00000
25.26	Preparatory camps				22	0				4.40000	0.00000		0.00000
25.27	P.T.A / school functions		22	20	2	0				4.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)				3	0				5.40000	0.00000		0.00000
25.29	Capacity Building				22	0				6.60000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0					0.00000		0.00000
	<b>Sub Total Recurring</b>		22	20	22	0	0	0	0.00000	523.94000	2.00000	0.00000	2.00000
	<b>Total - KGBV</b>		44	39	25	0	0	0	0.00000	679.66748	4.52341	0.00000	4.52341
	<b>Grand Total - (SSA &amp; KGBV)</b>		6438408	4777395	1354816	14447	-4	14443	0.00000	20861.29767	3795.47044	248.19990	4043.67034

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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673  
567

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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
113.55464  
0.00000

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Monthly Physical and Financial Statement

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

-0.09515

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
113.13399



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676	91	767	485
0	0	42	0
0	0	0	0
0	0	0	0

100.80000

4.30300

0.24000

4.80000

11.73429

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

2.86284

1.15714

0.75000

0.18783

3.30710

1.40588

0.10000

0.50000

1.48040

3.00000

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1.79065

1.00000

0.25000

282.22974

0.00000

11.12625

0.21000

0.16000

1.28000

12.77625

0.00000

37.80000

1.00000

0.83210

0.25000

0.40000

0.30000

0.72580

0.15000

3.15100

0.50000

45.60890

340.61489

0.00000



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0.00000  
0.50000  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
3.92400  
38.71763  
0.50000  
49.04163  
664.86552  
16142.48326

Completed	Progress
20	0

0.00000  
0.00000  
109.45407  
0.00000  
109.45407  
3.00000  
0.00000  
3.00000  
20.00000  
0.00000  
20.00000  
4.00000  
0.00000  
4.00000

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	6.00000
	0.00000
	6.00000
	7.00000
	0.00000
	7.00000
	0.00000
	0.00000
	3.75000
	3.75000
	153.20407
	0.00000
	235.60000
	13.20000
	13.20000
	0.00000
-53.26975	176.00000
	13.20000
	15.84000
	16.50000
	8.80000
	8.80000
	4.40000
	4.40000
	5.40000
	6.60000
	0.00000
	521.94000
	675.14407
	16817.62733

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DISTRICT : Munger Month : September,2013 AWP&B: 2013-14

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 Year (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	311	306	5	0		0						
1.03	Upgradation of PS to UPS	Number	301	297	4	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0	0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0	0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0	0			0.00000		0.00000	
3.07	Examination Fee	Number				0	0			0.00000		0.00000	
3.08	Salaries	Number				0	0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0	0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0	0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0	0			0.00000		0.00000	
3.12	Maintenance	Number				0	0			0.00000		0.00000	
3.13	Miscellaneous	Number				0	0			0.00000		0.00000	
3.14	Preparatory camps	Number				0	0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0	0			0.00000		0.00000	
3.16	Provision of Rent	Number				0	0			0.00000		0.00000	
3.17	Capacity Building	Number				0	0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0	0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0	0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1099703	810601	202171	0	0	0	303.25650	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	339239	254644	69876	0	0	0	174.69000	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	1078	0	539	0	0	0	0.80850	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	418	0	209	0	0	0	0.52250	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>1440438</b>	<b>1065245</b>	<b>272795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>479.27750</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	209061	134785	38852	0	0	0	155.40800	0.00000	0.00000	0.00000	
7.02	SC Boys ( Class I - VIII)	Children	48223	27852	11702	0	0	0	46.80800	0.00000	0.00000	0.00000	
7.03	ST Boys ( Class I - VIII)	Children	7537	4626	1806	0	0	0	7.22400	0.00000	0.00000	0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	140380	100119	62023	0	0	0	248.09200	0.00000	0.00000	0.00000	
	<b>Sub Total</b>	Children	<b>405201</b>	<b>267382</b>	<b>114383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>457.53200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>1845639</b>	<b>1332627</b>	<b>387178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>936.80950</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person											0.00000	0.00000
	(a) Science and Mathematics	Person											0.00000	0.00000
	(b) Social Studies	Person											0.00000	0.00000
	(c) Languages	Person											0.00000	0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person											0.00000	0.00000
	(a) Science and Mathematics	Person											0.00000	0.00000
	(b) Social Studies	Person											0.00000	0.00000
	(c) Languages	Person											0.00000	0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person											0.00000	0.00000
<b>9.12 Part Time Instructors (if the number of children exceeds 100 in a school)</b>														
	(a) Art Education	Person	138										0.00000	0.00000
	(b) Health and Physical Education	Person	0										0.00000	0.00000
	(c) Work Education	Person	138										0.00000	0.00000
	Sub Total (9.06 to 9.12)	Person	276	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	276	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
<b>Teachers Salary (Recurring)</b>														
<b>Primary teachers</b>														
9.13	Primary Teachers ( Regular)-Existing	Person	622	0	300	300		300		270.00000	88.15700		88.15700	
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000	
<b>Additional teachers</b>														
9.17	Additional Teachers - PS (Regular)	Person	2814	2307	1290	1290		1290		1161.00000	648.00000		648.00000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.20	Others	Person	0	0		0		0			0.00000		0.00000	
<b>Upper Primary teachers</b>														
9.21	UP Teachers (Regular)-Existing	Person	602	332	434	279		279		2083.20000	680.35088		680.35088	
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	301	15	76	31		31		410.40000	41.85000		41.85000	
<b>9.25 Subject specific Upper Primary Teachers (Regular)</b>														
	(a) Science and Mathematics	Person	204	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	202	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	404	0.000		0		0			0.00000		0.00000	
<b>9.26 Subject specific Upper Primary Teachers (Contract)</b>														
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000	

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	116	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	116	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>5381</b>	<b>2654</b>	<b>2100</b>	<b>1900</b>	<b>0</b>	<b>1900</b>	<b>0.00000</b>	<b>3924.60000</b>	<b>1458.35788</b>	<b>0.00000</b>	<b>1458.35788</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>5657</b>	<b>2654</b>	<b>2100</b>	<b>1900</b>	<b>0</b>	<b>1900</b>	<b>0.00000</b>	<b>3924.60000</b>	<b>1458.35788</b>	<b>0.00000</b>	<b>1458.35788</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4165	0		0		20.82500	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			3853	0		0		26.96964	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			65	0		0		7.80000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0			0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>8083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>55.59464</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			27	0		0		40.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000



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	(d) 1 MIS Coordinator	Person				0	0			0.00000	0.00000		0.00000	
	(e) 1 Data Entry Operator	Person				0	0			0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person				0	0			0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC				0	0			0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC				0	0			0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC				9	0			4.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC				9	0			2.70000	0.00000		0.00000	
11.06	TLM Grant	BRC					0				0.00000		0.00000	
11.07	Maintenance Grant	BRC					0				0.00000		0.00000	
	<b>Sub Total</b>					<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>47.70000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person				90	0			64.80000	0.00000		0.00000	
12.02	Furniture Grant	CRC				0	0			0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC				0	0			0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC				90	0			9.00000	0.00000		0.00000	
12.05	Meeting, TA	CRC				90	0			10.80000	0.00000		0.00000	
12.06	TLM Grant	CRC					0				0.00000		0.00000	
12.07	Maintenance Grant	CRC					0				0.00000		0.00000	
	<b>Sub Total</b>					<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>84.60000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>													
13.01	Computer Aided Education in UPS	per centre				1	0			10.79680	0.00000		0.00000	
	<b>Sub Total</b>					<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>10.79680</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>14</b>	<b>Library in Schools</b>													
	(a) Primary School (per school)	School					0				0.00000		0.00000	
	(b) Upper Primary School (per school)	School					0				0.00000		0.00000	
	<b>Sub Total (Library)</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Enhancing Quality)</b>		5657	2654	10283	1900	0	1900	0.00000	4123.29144	1458.35788	0.00000	1458.35788	
<b>IV</b>	<b>ANNUAL GRANTS</b>													
<b>15</b>	<b>Teachers' Grant</b>													
15.01	Primary Teachers	Person					0				0.00000		0.00000	
15.02	Upper Primary Teachers	Person					0				0.00000		0.00000	
	<b>Sub Total (Library)</b>	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>16</b>	<b>School Grants</b>													
16.01	Primary School	School				1137	500	252	752	56.85000	25.00000	12.60000	37.60000	
16.02	Upper Primary School	School				483	223	119	342	33.81000	15.61000	8.33000	23.94000	
	<b>Sub Total</b>		0	0	1620	723	371	1094	0.00000	90.66000	40.61000	20.93000	61.54000	
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>													
17.01	Study on Measuring Student Learning Achievement Levels	Number				1	0			3.00000	0.00000		0.00000	
17.02	Action Research	Number				1	0			1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number				1	0			0.50000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number					0			0.22765	0.00000		0.00000	
	<b>Sub Total</b>		0	0	3	0	0	0	0.00000	4.72765	0.00000	0.00000	0.00000	
<b>18</b>	<b>Maintenance Grant</b>													
18.01	Maintenance Grant (PS & UPS)	School				1301	392	201	593	0.00000	97.57500	29.10000	16.25000	45.35000
	<b>Sub Total</b>		0	0	1301	392	201	593	0.00000	97.57500	29.10000	16.25000	45.35000	
	<b>Total (Annual Grants)</b>		0	0	2924	1115	572	1687	0.00000	192.96265	69.71000	37.18000	106.89000	
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>													
<b>19</b>	<b>Interventions for CWSN (IED)</b>													
	(i) CWSN Children Identified	Number					0							
	(ii) CWSN Children Enrolled in Formal Schools	Number					0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number					0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number				1763	0			49.36400	8.25967		8.25967	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number					0				0.00000		0.00000	

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000			
(xiii)	Surgery of CWSN					0				0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000			
	<b>Sub Total</b>					0	0	1763	0	0	0.00000	49.36400	8.25967	0.00000	8.25967
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
	(a) Girls Education	Number				9	0			9.90000	0.80000	0.67000	1.47000		
	(b) ECCE	Number				0	0			0.00000			0.00000		

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	(c) Intervention for SC / ST children	Number										0.00000		0.00000	
	(d) Intervention for Minority Community children	Number										0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number										0.00000		0.00000	
	<b>Sub Total</b>		0	0	9	0	0	0	0.00000	9.90000	0.80000	0.67000	1.47000		
<b>21</b>	<b>SMC/PRI/Community Training</b>														
21.01	VEC/SMC - 3 days residential	Person										0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			5778	0				17.33400	0.00000		0.00000		
21.03	Local Authority - 3 days non-residential	Person				0					0.00000		0.00000		
	<b>Sub Total</b>		0	0	5778	0	0	0	0.00000	17.33400	0.00000	0.00000	0.00000		
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	7550	0	0	0	0.00000	76.59800	9.05967	0.67000	9.72967		
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>														
<b>22</b>	<b>Civil Works Construction</b>														
22.01	BRC/UBRC	BRC	0	0	0	0					0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0					0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	140	85	55	49	-5	44			0.00000	0.00000		0.00000	11
22.03 (F)	Primary School (new)	School									0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				33.03090	3.68694		3.68694		
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000		
22.06	ACR for new UPS	Classroom	420	385	35	19		19		258.43600	10.58118		10.58118		16
22.07	Building Less (Pry)	School	76	76	0	0				0.00000	0.00000		0.00000		
22.08	Building Less (UP)	School	0	0	0	0				0.00000	0.00000		0.00000		
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				0.00000	0.00000		0.00000		
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000		
22.11	Additional Class Room (without stairs)	Classroom	2091	1822	269	94		94		90.59000	26.28248	4.12284	30.40532		175
22.12	Additional Class Room (with stairs)	Classroom	464	335	129	50		50		115.90980	89.76202	11.27937	101.04139		79
22.13 (S)	Toilet/Urinals (Urban)	School	275	275	0	0				7.18400	0.00000		0.00000		
22.13 (F)	Toilet/Urinals (Urban)	School			0	0				0.00000	0.00000		0.00000		
22.14 (S)	Separate Girls Toilet	School	194	33	161	54		54		88.61650	0.91500	0.01470	0.92970		95
22.14 (F)	Separate Girls Toilet	School			57	0				69.54000	0.00000		0.00000		
22.15 (S)	Drinking Water Facility(Urban)	School	376	215	161	54		54		12.28400	0.31500	0.00000	0.31500		80
22.15 (F)	Drinking Water Facility(Urban)	School			13	0				2.27500	0.00000		0.00000		
22.16	Boundary Wall	School	10	10	0	0				0.00000	0.00000		0.00000		
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	160	160	0	0				54.16650	0.00000		0.00000		
22.18	Electrification	School	150	150	0	0				0.00000	0.00000		0.00000		
22.19	Head Master's Room	School	298	157	141	74		74		0.00000	15.65142	0.00000	15.65142		67
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000		
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000		0.00000		
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000		
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0.39100	0.00000		0.00000		
22.24	Fund sanctioned for NSBs of previous Years	School	49	0	49	0				157.53029	28.69996	13.96996	42.66992		
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0.00000	0.00000		0.00000		
	<b>Residential Hostels for specific category of children</b>														
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000		
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000		
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000		
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000		

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22.27	Ramps	School	453	115	338	141		141		7.33500	0.13500		0.13500	197
22.28	Disabled friendly toilet	School	1123	50	1073	611		611		52.33200	0.00000		0.00000	462
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	<b>Sub Total of Civil Works</b>		<b>6279</b>	<b>3868</b>	<b>2481</b>	<b>1146</b>	<b>-5</b>	<b>1141</b>	<b>0.00000</b>	<b>949.62099</b>	<b>176.02900</b>	<b>29.38687</b>	<b>205.41587</b>	<b>1182</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]-..</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		138.49175	25.03922	0.23796	25.27718	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		43.20000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.45258	0.00000	0.45258	
[iv]	Liveries for Staff	Per Staff			18	0		0		0.18000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.00000	0.29492	0.07373	0.36865	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		9.00000	0.00000		0.00000	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0		0		3.00000	0.27929	0.20775	0.48704	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0		2.00000	0.00795	0.01030	0.01825	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.06400		0.06400	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.00000	0.05459	0.00000	0.05459	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		1.50000	0.29779	0.08931	0.38710	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.12412	0.00445	0.12857	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		0.60000	0.42197	0.01124	0.43321	
[xviii]	TA/DA	Per District			1	0		0		2.50000	0.36276	0.16886	0.53162	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00509		0.00509	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.05000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.20610	0.00000	0.20610	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.74686	0.19450	0.94136	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		1.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.00000	0.03396		0.03396	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			41	0		0	0.41000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00120		0.00120	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>229.53175</b>	<b>28.39240</b>	<b>0.99810</b>	<b>29.39050</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			1123	0		0	4.21125	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			9	0		0	0.09000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	<b>Sub Total (Training/Workshop)</b>				<b>1295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>5.42125</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			9	0		0	16.20000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.42652		0.42652	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.02175		0.02175	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1397	0		0	1.39700	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.18656		0.18656	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.01636	0.07428	0.09064	
	<b>Sub Total (MIS)</b>								<b>22.54700</b>	<b>0.65119</b>	<b>0.07428</b>	<b>0.72547</b>	<b>0.00000</b>
	<b>Total [A(I+II+III)]</b>								<b>257.50000</b>	<b>29.04359</b>	<b>1.07238</b>	<b>30.11597</b>	<b>0.00000</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			1620	0		0	5.67000	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			1620	0		0	97.20000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>1620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>97.20000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000
	<b>Total (LEP)</b>				0	1620	0	0	0	0.00000	97.20000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			652	0			0		1.30400	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		9.62087	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000		0.00000
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	661	0	0	0	0.00000	17.32487	0.00000	0.00000	0.00000	0.00000
	Total (Project Management)		0	0	3901	0	0	0	0.00000	377.69487	29.04359	1.07238	30.11597	
	<b>Total of SSA (District)</b>		1858187	1339752	421230	4161	567	4728	0.00000	7177.85072	1742.20014	68.30925	1810.50939	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>STATE SSA TOTAL</b>		1858187	1339752	421230	4161	567	4728	0.00000	7177.85072	1742.20014	68.30925	1810.50939	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		8	4	4	3		3		59.68265	0.00000		0.00000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		8	4	4	3	0	3	0.00000	59.68265	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0		5.00000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		3.92000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.92000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.80000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.80000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000	
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000	
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.13	Bedding (New)					0		0			0.00000		0.00000	
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total Non-recurring</b>		8	4	4	3	0	3	0.00000	69.40265	0.00000	0.00000	0.00000	
<b>Recurring</b>														
25.16	Maintenance per girl Per month @ Rs.900/-					8	0	8	8		86.40000	4.00000	6.30000	10.30000
25.17	Stipend per girl per month @ Rs.50/-					8	0		0		4.80000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material					8	0		0		4.80000	0.00000	3.36000	3.36000
25.19	Examination Fee					0	0		0		0.00000	0.00000		0.00000
25.20	Salaries					8	0	8	8		64.00000	4.00000	0.00000	4.00000
25.21	Vocational training / specific skill training					8	0		0		4.80000	0.00000		0.00000
25.22	Electricity / water charges					8	0		0		5.76000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					8	0		0		6.00000	0.00000		0.00000
25.24	Maintenance					8	0		0		3.20000	0.00000		0.00000
25.25	Miscellaneous					8	0	8	8		3.20000	0.00000	2.24000	2.24000
25.26	Preparatory camps					8	0		0		1.60000	0.00000		0.00000
25.27	P.T.A / school functions	8	8			0	0		0		1.60000	0.00000		0.00000
25.28	Provision of Rent (8 months)					1	0		0		1.80000	0.00000		0.00000
25.29	Capacity Building					8	0		0		2.40000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200						0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		8	8	8	0	24	24	0.00000	190.36000	8.00000	11.90000	19.90000	
	<b>Total - KGBV</b>		16	12	12	3	24	27	0.00000	259.76265	8.00000	11.90000	19.90000	
	<b>Grand Total - (SSA &amp; KGBV)</b>		1858203	1339764	421242	4164	591	4755	0.00000	7437.61337	1750.20014	80.20925	1830.40939	

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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41.10433

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Completed	Progress		Pro
0	0	0	0
0	0	0	0
96	44	140	55
0	0		
0	0	0	0
0	0	0	0
401	19	420	35
76	0	76	0
0	0	0	0
0	0	0	0
0	0	0	0
1997	94	2091	269
414	50	464	129
275	0	275	0
0	0		
128	54	194	149
0	0		
295	54	376	161
0	0		
10	0	10	0
160	0	160	0
150	0	150	0
224	74	298	141
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	49	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0



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312	141	453	338
512	611	1123	1073
0	0	0	0
0	0	0	0

43.20000

5.54742

0.18000

2.63135

9.00000

2.51296

1.98175

3.00000

1.00000

1.00000

0.10000

1.94541

1.11290

0.62143

0.16679

1.96838

1.99491

0.05000

0.29390

1.55864

1.00000

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0.96604

0.99880

0.25000

200.14125

0.00000

4.21125

0.09000

0.16000

0.96000

5.42125

0.00000

16.20000

1.00000

0.57348

0.25000

0.40000

0.30000

0.72825

0.25000

1.39700

0.40936

21.82153

227.38403

0.00000

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0.00000  
0.50000  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
1.30400  
9.62087  
0.50000  
17.32487  
347.57890  
5367.34133

Completed	Progress	
		0.00000
		0.00000
4	3	59.68265
		0.00000
		59.68265
		5.00000
		0.00000
		5.00000
		3.92000
		0.00000
		3.92000
		0.80000
		0.00000
		0.80000

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0.00000  
0.00000  
0.00000  
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0.00000  
0.00000  
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0.00000  
0.00000  
69.40265  
0.00000  
76.10000  
4.80000  
1.44000  
0.00000  
60.00000  
4.80000  
5.76000  
6.00000  
3.20000  
0.96000  
1.60000  
1.60000  
1.80000  
2.40000  
0.00000  
170.46000  
239.86265  
5607.20398







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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1365088	718891	632490	252803		252803		948.73500	0.00000		0.00000
6.02	Free Text Book (UP)	Children	389960	176969	195743	36525		36525		489.35750	0.00000		0.00000
6.03	Braille Book (P)	Children	1364	0.000		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	530	0.000		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>1756942</b>	<b>895860</b>	<b>828233</b>	<b>289328</b>	<b>0</b>	<b>289328</b>	<b>0.00000</b>	<b>1438.09250</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	572973	245337	127455	0		0		509.82000	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	126775	32089	41940	0		0		167.76000	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	1847	649	1004	0		0		4.01600	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	432438	126054	196583	0		0		786.33200	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>1134033</b>	<b>404129</b>	<b>366982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1467.92800</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>2890975</b>	<b>1299989</b>	<b>1195215</b>	<b>289328</b>	<b>0</b>	<b>289328</b>	<b>0.00000</b>	<b>2906.02050</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (If the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000



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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	339			0					0.00000		0.00000
	(b) Health and Physical Education	Person	505			0					0.00000		0.00000
	(c) Work Education	Person	339			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	1183	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	1183	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers ( Regular)-Existing	Person	882	0	700	0				630.00000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0					0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0					0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	14949	14949	8879	9403			9403		7991.10000	1100.00000	2100.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0			0		0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0			0		0.00000		0.00000
9.20	Others	Person	0	0.000		0			0		0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	1950	1950	1119	973			973		5371.20000	800.00000	800.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0			0		0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0			0		0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	975	0		0			0		0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	52	0.000		0			0		0.00000		0.00000
	(b) Social Studies	Person	30	0.000		0			0		0.00000		0.00000
	(c) Languages	Person	1112	0.000		0			0		0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0		0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	465	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	465	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>20880</b>	<b>16899</b>	<b>10698</b>	<b>10376</b>	<b>0</b>	<b>10376</b>	<b>0.00000</b>	<b>13992.30000</b>	<b>1900.00000</b>	<b>2900.00000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>22063</b>	<b>16899</b>	<b>10698</b>	<b>10376</b>	<b>0</b>	<b>10376</b>	<b>0.00000</b>	<b>13992.30000</b>	<b>1900.00000</b>	<b>2900.00000</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			10000	0		0		50.00000	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			15805	0		0		110.63399	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			433	0		0		51.96000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000	0.00000	0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000	0.00000	0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000	0.00000	0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000	0.00000	0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>26238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>212.59399</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
11.01	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			48	0		0		72.00000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc. (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			16	0		0		8.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			16	0		0		4.80000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>84.80000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			253	0		0		182.16000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			253	0		0		25.30000	0.00000		0.00000
12.05	Meeting, TA	CRC			253	0		0		30.36000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>253</b>	<b>0</b>	<b>0.00000</b>	<b>237.82000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	1		1		9.83160	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>1</b>	<b>0.00000</b>	<b>9.83160</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>22063</b>	<b>16899</b>		<b>37206</b>	<b>10377</b>	<b>0</b>	<b>10377</b>	<b>0.00000</b>	<b>14537.34559</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			3125	0		0		156.25000	0.00000		0.00000
16.02	Upper Primary School	School			1440	0		0		100.80000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>4565</b>	<b>0</b>	<b>0.00000</b>	<b>257.05000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		8.32204	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>13.32204</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			2915	0		0		209.60000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>2915</b>	<b>0</b>	<b>0.00000</b>	<b>209.60000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>7483</b>	<b>0</b>	<b>0.00000</b>	<b>479.97204</b>	<b>0.00000</b>	<b>0.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4697	1		1		131.51600	1.83000	26.52544	28.35544
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0					0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0					0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0					0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0					0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0	1	1			0.22500		0.22500			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0					0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0					0.00000		0.00000			
(xiii)	Surgery of CWSN					0					0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0					0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0					0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0					0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0					0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0					0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0					0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0					0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0					0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0					0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0					0.00000		0.00000			
	<b>Sub Total</b>					0	0	4697	1	1	2	0.00000	131.51600	2.05500	26.52544	28.58044
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>															
	(a) Girls Education	Number				16	4				4		17.60000	0.88000		0.88000
	(b) ECCE	Number				0					0			0.00000		0.00000

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	(c) Intervention for SC / ST children	Number										0.00000		0.00000
	(d) Intervention for Minority Community children	Number										0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number										0.00000		0.00000
	<b>Sub Total</b>		0	0	16	4	0	4	0.00000	17.60000	0.88000	0.00000	0.88000	
<b>21</b>	<b>SMC/PR/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person										0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			18042	0	1042	1042		54.12600	0.00000	8.76921	8.76921	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	18042	0	1042	1042	0.00000	54.12600	0.00000	8.76921	8.76921	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	22755	5	1043	1048	0.00000	203.24200	2.93500	35.29465	38.22965	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	1	1	0	0		0		0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0		0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	390	160	230	134	-6	128		0.00000	0.00000		0.00000	10
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	1917	827	1090	1048	-380	668		1390.17123	0.00000		0.00000	122
22.07	Building Less (Pry)	School	56	56	0	0		0		0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0		0		39.61000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		1.38000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	7613	4762	2851	2662	-472	2190		1816.53620	789.38894	9.93998	799.32892	661
22.12	Additional Class Room (with stairs)	Classroom	1634	246	1388	1262	-286	976		2888.71150	0.00000	94.32854	94.32854	412
22.13 (S)	Toilet/Urinals (Urban)	School	488	488	0	0		0		75.96500	0.00000	0.12772	0.12772	
22.13 (F)	Toilet/Urinals (Urban)	School			0	0		0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	1030	316	714	251	-111	140		71.01000	0.00000	1.24443	1.24443	574
22.14 (F)	Separate Girls Toilet	School			75	0		0		45.75000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	320	320	0	0		0		20.55800	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	950	950	0	0		0		239.83500	0.00000	0.93827	0.93827	
22.18	Electrification	School	100	100	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	580	0	580	496	-45	451		0.00000	0.00000		0.00000	129
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		558.65837	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	105	0	105	0		0		74.97415	0.00000	5.56388	5.56388	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000	0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000	0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000	0.00000		0.00000	

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22.27	Ramps	School	200	0	200	15		15		2.46000	0.00000		0.00000	185
22.28	Disabled friendly toilet	School	0	0	0	0		0			0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>15384</b>	<b>8226</b>	<b>7233</b>	<b>5868</b>	<b>-1300</b>	<b>4568</b>	<b>0.00000</b>	<b>7225.61945</b>	<b>789.38894</b>	<b>112.14282</b>	<b>901.53176</b>	<b>2093</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]-[</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		188.40000	26.59680	4.43702	31.03382	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		76.80000	8.06966	6.24506	14.31472	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000		0.00000	
[iv]	Liveries for Staff	Per Staff			19	0		0		0.19000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	1		1		4.80000	0.63000	0.42000	1.05000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		15.00000	1.90000	0.60000	2.50000	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000	0.13150	0.13150	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	1		1		1.00000	0.52535		0.52535	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		3.00000	0.04142		0.04142	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		2.50000	0.99790	1.00777	2.00567	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	1		1		0.75000	0.02933		0.02933	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		1.00000	0.08410	0.26300	0.34710	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.23000		0.23000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.29805	0.05614	0.35419	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	1		1		3.00000	0.10526		0.10526	



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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	4565	0	0	0	0.00000	273.90000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1691	0		0		3.38200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		38.64114	0.00000	1.79000	1.79000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.05000		0.05000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1700	0	0	0	0.00000	48.42314	0.05000	1.79000	1.84000	
	Total (Project Management)		0	0	10830	0	0	0	0.00000	711.02089	41.33930	15.05766	56.39696	
	Total of SSA (District)		2929838	1326374	1284986	305578	-257	305321	0.00000	26370.70223	2733.66324	3062.49513	5796.15837	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2929838	1326374	1284986	305578	-257	305321	0.00000	26370.70223	2733.66324	3062.49513	5796.15837	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		16	6	10	3		3		201.31107	16.65000		16.65000	2
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		16	6	10	3	0	3	0.00000	201.31107	16.65000	0.00000	16.65000	
25.03	Boundary Wall (New)					0		0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		5.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.25300	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.25300	0.00000	0.00000	0.00000	



Bihar Shiksha Pariyojna Parishad  
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		29.85037	0.47160	0.09660	0.56820
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	29.85037	0.47160	0.09660	0.56820
25.11	TLM and equipment including library books (New)					0		0		45.97948	0.11959		0.11959
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	45.97948	0.11959	0.00000	0.11959
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		10.84968	0.13612		0.13612
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	10.84968	0.13612	0.00000	0.13612
	<b>Sub Total Non-recurring</b>		16	6	10	3	0	3	0.00000	294.24360	17.37731	0.09660	17.47391
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					16	0	0		172.80000	60.83165	12.21033	73.04198
25.17	Stipend per girl per month @ Rs.50/-					16	0	0		9.60000	1.66085	0.75665	2.41750
25.18	Supplementary TLM, Stationery and other educational material					16	0	0		9.60000	3.39996	0.65261	4.05257
25.19	Examination Fee					0	0	0		0.00000	0.00000	0.00000	0.00000
25.20	Salaries					16	0	0		128.00000	17.84498	3.98285	21.82783
25.21	Vocational training / specific skill training					16	0	0		9.60000	0.02965	0.00000	0.02965
25.22	Electricity / water charges					16	0	0		11.52000	1.83224	0.53592	2.36816
25.23	Medical care/contingencies @ Rs.750/- per girl.					16	0	0		12.00000	2.66286	0.60906	3.27192
25.24	Maintenance					16	0	0		6.40000	0.93600	0.20174	1.13774
25.25	Miscellaneous					16	0	0		6.40000	3.67075	0.46299	4.13374
25.26	Preparatory camps					16	0	0		3.20000	0.00496	0.00000	0.00496
25.27	P.T.A / school functions	16	16			0	0	0		3.20000	0.44274	0.04135	0.48409
25.28	Provision of Rent (8 months)					0	0	0		0.00000	0.00000	0.00000	0.00000
25.29	Capacity Building					16	0	0		4.80000	1.32598	0.34043	1.66641
25.30	Clothing for child @ Rs 1200					0	0	0			0.00000		0.00000
	<b>Sub Total Recurring</b>		16	16	16	0	0	0	0.00000	377.12000	94.64262	19.79393	114.43655
	<b>Total - KGBV</b>		32	22	26	3	0	3	0.00000	671.36360	112.01993	19.89053	131.91046
	<b>Grand Total - (SSA &amp; KGBV)</b>		2929870	1326396	1285012	305581	-257	305324	0.00000	27042.06583	2845.68317	3082.38566	5928.06883

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

390  
870

Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement







Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
103.16056  
0.00000



Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
0.00000  
0.00000  
-0.22500  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
102.93556

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro
1	0	1	0
0	0	0	0
170	128	390	33
0	0		
0	0	0	0
0	0	0	0
949	668	1917	1090
56	0	56	0
0	0	0	0
0	0	0	0
0	0	0	0
5423	2190	7613	2756
658	976	1634	1264
488	0	488	0
0	0		
890	140	1030	714
0	0		
320	0	320	0
0	0		
0	0	0	0
950	0	950	0
100	0	100	0
129	451	580	580
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	105	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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Monthly Physical and Financial Statement

185	15	200	0
0	0	0	0
0	0	0	0
0	0	0	0

62.48528

6.00000

0.19000

3.75000

12.50000

0.00000

0.00000

3.00000

1.00000

0.47465

0.10000

2.95858

0.49433

0.72067

0.65290

3.27000

2.00000

0.10000

0.50000

2.14581

2.89474

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

2.00000

0.36732

0.25000

269.65896

0.00000

11.59125

0.16000

0.16000

0.02283

11.93408

0.00000

28.80000

1.00000

1.00000

0.25000

0.40000

0.30000

0.43125

0.25000

3.13900

0.50000

36.57025

318.16329

0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.50000  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
3.38200  
36.85114  
0.45000  
46.58314  
654.62393  
20574.54386

Completed	Progress	
		0.00000
		0.00000
		184.66107
		0.00000
		184.66107
		0.00000
		0.00000
		0.00000
		5.00000
		0.00000
		5.00000
		1.25300
		0.00000
		1.25300

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29.28217  
0.00000  
29.28217  
45.85989  
0.00000  
45.85989  
0.00000  
0.00000  
10.71356  
10.71356  
276.76969  
0.00000  
99.75802  
7.18250  
5.54743  
0.00000  
106.17217  
9.57035  
9.15184  
8.72808  
5.26226  
2.26626  
3.19504  
2.71591  
0.00000  
3.13359  
0.00000  
262.68345  
539.45314  
21113.99700

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Nalanda Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	394	355	39	0		0						
1.03	Upgradation of PS to UPS	Number	434	434	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000	0.00000





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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	784242	750526	395898	0	0	0	593.84700	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	244000	244000	125445	0	0	0	313.61250	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	1940	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	755	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>1030937</b>	<b>994526</b>	<b>521343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>907.45950</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	402813	80268	90689	0	0	0	362.75600	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	119341	41498	41701	0	0	0	166.80400	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	1487	90	663	0	0	0	2.65200	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	279395	96215	119387	0	0	0	477.54800	0.00000	0.00000	0.00000	
	<b>Sub Total</b>	Children	<b>803036</b>	<b>218071</b>	<b>252440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1009.76000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>1833973</b>	<b>1212597</b>	<b>773783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1917.21950</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	54			0					0.00000		0.00000
	(b) Health and Physical Education	Person				0					0.00000		0.00000
	(c) Work Education	Person	54			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	108	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	108	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>Teachers Salary (Recurring)</b>													
<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	788	708	644	644		644		579.60000	160.00000		160.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	6292	2688	2864	2366		2366		2577.60000	948.00000	300.00000	1248.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	868	0	797	797		797		3825.60000	1892.00000	400.00000	2292.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	434	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	289	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	289	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	811	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	420	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	420	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>10611</b>	<b>3396</b>	<b>4305</b>	<b>3807</b>	<b>0</b>	<b>3807</b>	<b>0.00000</b>	<b>6982.80000</b>	<b>3000.00000</b>	<b>700.00000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>10719</b>	<b>3396</b>	<b>4305</b>	<b>3807</b>	<b>0</b>	<b>3807</b>	<b>0.00000</b>	<b>6982.80000</b>	<b>3000.00000</b>	<b>700.00000</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2400	0		0		12.00000	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			9010	0		0		63.07262	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			806	0		0		96.72000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>12216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>171.79262</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
<b>11.01</b>	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			60	0		0		90.00000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			20	0		0		10.00000	0.00000		0.00000			
11.05	Meeting, TA	BRC			20	0		0		6.00000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0			0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>106.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			187	0		0		134.64000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			187	0		0		18.70000	0.00000		0.00000			
12.05	Meeting, TA	CRC			187	0		0		22.44000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0			0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>187</b>	<b>0.00000</b>	<b>175.78000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>															
13.01	Computer Aided Education in UPS	per centre			1	0		0		7.39240	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0.00000</b>	<b>7.39240</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>14</b>	<b>Library in Schools</b>															
	(a) Primary School (per school)	School				0		0			0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
	<b>Total (Enhancing Quality)</b>				<b>10719</b>	<b>3396</b>		<b>16729</b>	<b>3807</b>	<b>0</b>	<b>3807</b>	<b>0.00000</b>	<b>7443.76502</b>	<b>3000.00000</b>	<b>700.00000</b>	<b>3700.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>															
<b>15</b>	<b>Teachers' Grant</b>															
15.01	Primary Teachers	Person				0		0			0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>16</b>	<b>School Grants</b>															
16.01	Primary School	School			2230	2230		2230		111.50000	107.44000		107.44000			
16.02	Upper Primary School	School			853	853		853		59.71000	41.30000		41.30000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3083</b>	<b>3083</b>	<b>0.00000</b>	<b>171.21000</b>	<b>148.74000</b>	<b>0.00000</b>	<b>148.74000</b>		
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.99712	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>	<b>0.00000</b>	<b>8.99712</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>18</b>	<b>Maintenance Grant</b>															
18.01	Maintenance Grant ( PS & UPS)	School			1728	1516		1516		127.40000	111.77500		111.77500			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1728</b>	<b>1516</b>	<b>0.00000</b>	<b>127.40000</b>	<b>111.77500</b>	<b>0.00000</b>	<b>111.77500</b>		
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>4814</b>	<b>4599</b>	<b>0.00000</b>	<b>307.60712</b>	<b>260.51500</b>	<b>0.00000</b>	<b>260.51500</b>		
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>															
<b>19</b>	<b>Interventions for CWSN (IED)</b>															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4162	993		993		116.53600	28.12944	1.25156	29.38100			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000				
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000				
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000				
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000				
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000				
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000				
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000				
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000				
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000				
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000				
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000				
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000				
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000				
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000				
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000				
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000				
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000				
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000				
	<b>Sub Total</b>					0	0	4162	993	0	993	0.00000	116.53600	28.12944	1.25156	29.38100
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>															
(a)	Girls Education	Number				20		0				22.00000	0.00000	0.45000	0.45000	
(b)	ECCE	Number						0				0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	<b>Sub Total</b>		0	0	20	0	0	0	0.00000	22.00000	0.00000	0.45000	0.45000	
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			12954	12954		12954		38.86200	38.01600		38.01600	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	12954	12954	0	12954	0.00000	38.86200	38.01600	0.00000	38.01600	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	17136	13947	0	13947	0.00000	177.39800	66.14544	1.70156	67.84700	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	20	19	1	1		1		0.00000	0.00000		0.00000	
22.02	CRC	CRC	97	97	0	0		0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	327	248	79	62	-1	61		70.17000	0.00000		0.00000	18
22.03 (F)	Primary School (new)	School			24	0		0		320.88000	285.98400	1.99328	287.97728	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		89.17100	3.10736		3.10736	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	1059	785	274	181	-14	167		818.30000	84.56604	10.02527	94.59131	107
22.07	Building Less (Pry)	School	16	16	0	0		0		0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	75	73	2	0		0		0.00000	0.00000		0.00000	2
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	5032	3624	1408	789	-20	769		942.00000	274.77887	40.29786	315.07673	639
22.12	Additional Class Room (with stairs)	Classroom	1202	435	767	371	-17	354		610.20000	3.26635		3.26635	413
22.13 (S)	Toilet/Urinals (Urban)	School	1450	1450	0	0		0		0.00000	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	269	180	89	0		0		17.07200	0.00000		0.00000	89
22.14 (F)	Separate Girls Toilet	School			419	0		0		255.59000	1.28528		1.28528	
22.15 (S)	Drinking Water Facility(Urban)	School	1119	1119	0	0		0		0.00000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	462	462	0	0		0		183.60000	3.70578	1.56783	5.27361	
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	424	119	305	205		205		0.00000	0.00000		0.00000	100
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	6	0	6	0		0		11.10000	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	202	105	97	0	0	0	3.03000	0.00000		0.00000	97	
22.28	Disabled friendly toilet	School	237	105	132	0	0	0	7.36000	0.00000		0.00000	132	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000		
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0	0		0.00000		0.00000		
	(b) Upper Primary School	School				0	0	0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0	0	0		0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>12047</b>	<b>8887</b>	<b>3603</b>	<b>1609</b>	<b>-52</b>	<b>1557</b>	<b>0.00000</b>	<b>3328.47300</b>	<b>656.69368</b>	<b>53.88424</b>	<b>710.57792</b>	<b>1597</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]..[</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strenght under Management Structure only including Statutory Provisions	Per District				1	0	0	205.20000	24.88313	4.83071	29.71384		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1	0	0	96.00000	23.80691	4.73590	28.54281		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1	0	0	6.00000	2.09467	0.47000	2.56467		
[iv]	Liveries for Staff	Per Staff				23	0	0	0.23000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1	0	0	4.80000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1	0	0	15.00000	3.54665	0.71801	4.26466		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0	0	0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0	0	0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District				0	0	0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District				1	0	0	3.50000	0.27060		0.27060		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1	0	0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District				1	0	0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1	0	0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1	0	0	3.00000	0.11655	0.07168	0.18823		
[xv]	Operating Expenses/ Contingency	Per District				1	0	0	2.50000	0.48826		0.48826		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1	0	0	0.75000	0.07787		0.07787		
[xvii]	Stationary/ Consumables for Office	Per District				1	0	0	1.00000	0.16431		0.16431		
[xviii]	TA/DA	Per District				1	0	0	3.50000	0.00000		0.00000		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1	0	0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District				1	0	0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1	0	0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1	0	0	2.50000	1.03452	0.22132	1.25584		
[xxiii]	Audit Fee/ Audit of VSS	Per District				1	0	0	3.00000	0.00000		0.00000		



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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	2.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			81	0		0	0.81000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.10000		0.10000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>355.74000</b>	<b>56.58347</b>	<b>11.04762</b>	<b>67.63109</b>
<b>II Training/Workshop</b>													
[i]	1 Day Orientation of VSS Members	Per School			2198	0		0	8.24250	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			20	0		0	0.20000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			120	0		0	0.12000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.64000		0.64000	
	<b>Sub Total (Training/Workshop)</b>				<b>2341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>9.52250</b>	<b>0.64000</b>	<b>0.00000</b>	<b>0.64000</b>
<b>III MIS</b>													
[i]	Web - based MIS Activities	Per Block/Per Annum			20	0		0	36.00000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.12000		0.12000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.07500	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2240	0		0	2.24000	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>								<b>43.01500</b>	<b>0.12000</b>	<b>0.00000</b>	<b>0.12000</b>	<b>0.00000</b>
	<b>Total [A(I+II+III)]</b>								<b>408.27750</b>	<b>57.34347</b>	<b>11.04762</b>	<b>68.39109</b>	<b>0.00000</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			3083	0		0	10.79050	3.77175	1.63411	5.40586	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			3083	0		0	184.98000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>3083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>184.98000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>				0	3083	0	0	0	0.00000	184.98000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0			0.50000	0.00000	0.15000	0.15000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0			0.50000	0.00000	0.02654	0.02654
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0			0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0			1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0			1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0			0.40000	0.30000		0.30000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0			2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1369	0		0			2.73800	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0			18.00241	0.02450	0.51000	0.53450
[x]	Others (Contingency)	Per District			1	0		0			0.50000	0.25000		0.25000
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1378	0	0	0	0.00000	27.14041	0.57450	0.68654	1.26104	
	Total (Project Management)		0	0	7544	0	0	0	0.00000	631.18841	61.68972	13.36827	75.05799	
	<b>Total of SSA (District)</b>		1857567	1225669	826095	24112	-52	24060	0.00000	13966.21081	4052.54384	782.45407	4834.99791	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		1857567	1225669	826095	24112	-52	24060	0.00000	13966.21081	4052.54384	782.45407	4834.99791	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		20	12	8	2		2		48.16500	3.99581	0.29861	4.29442	6
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		20	12	8	2	0	2	0.00000	48.16500	3.99581	0.29861	4.29442	
25.03	Boundary Wall (New)					0		0		5.25000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.25000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		10.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	10.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		14.80000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	14.80000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		16.85000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0		0	0	0	0	0.00000	16.85000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		6.00000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		1.50000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	7.50000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		20	12	8	2	0	2	0.00000	102.56500	3.99581	0.29861	4.29442
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				20	0		0		216.00000	54.00000	48.00000	102.00000
25.17	Slipend per girl per month @ Rs.50/-				20	0		0		12.00000	3.00000	2.00000	5.00000
25.18	Supplementary TLM, Stationery and other educational material				20	0		0		12.00000	3.00000	9.00000	12.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				20	0		0		160.00000	26.88000	15.40000	42.28000
25.21	Vocational training / specific skill training				20	0		0		12.00000	5.70443		5.70443
25.22	Electricity / water charges				20	0		0		14.40000	3.00000	2.00000	5.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				20	0		0		15.00000	3.75000	2.50000	6.25000
25.24	Maintenance				20	0		0		8.00000	2.00000	2.00000	4.00000
25.25	Miscellaneous				20	0		0		8.00000	2.00000	2.00000	4.00000
25.26	Preparatory camps				20	0		0		4.00000	1.00000		1.00000
25.27	P.T.A / school functions		20	20	0	0		0		4.00000	1.00000		1.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.32400		0.32400
25.29	Capacity Building				20	0		0		6.00000	0.00000	0.21600	0.21600
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		20	20	20	0	0	0	0.00000	471.40000	105.65843	83.11600	188.77443
	<b>Total - KGBV</b>		40	32	28	2	0	2	0.00000	573.96500	109.65424	83.41461	193.06885
	<b>Grand Total - (SSA &amp; KGBV)</b>		1857607	1225701	826123	24114	-52	24062	0.00000	14540.17581	4162.19808	865.86868	5028.06676

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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Monthly Physical and Financial Statement

355  
434

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0.00000  
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0.00000  
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419.60000  
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0.00000  
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1329.60000  
  
0.00000  
0.00000  
0.00000  
0.00000  
1533.60000  
0.00000  
0.00000  
  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0.00000  
0.00000  
0.00000  
0.00000  
87.15500

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Completed	Progress		Pro
19	1	20	1
97	0	97	0
266	61	327	73
0	0		
0	0	0	0
0	0	0	0
892	167	1059	274
16	0	16	0
75	0	75	2
0	0	0	0
0	0	0	0
4263	769	5032	1408
848	354	1202	767
1450	0	1450	0
0	0		
269	0	269	89
0	0		
1119	0	1119	0
0	0		
0	0	0	0
462	0	462	0
50	0	50	0
219	205	424	305
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	6	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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202	0	202	97
237	0	237	132
0	0	0	0
0	0	0	0

67.45719

3.43533

0.23000

4.80000

10.73534

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

2.81177

2.01174

0.67213

0.83569

3.50000

2.00000

0.10000

0.50000

1.24416

3.00000

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2.00000

0.90000

0.25000

288.10891

0.00000

8.24250

0.20000

0.12000

0.32000

8.88250

0.00000

36.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.63000

0.07500

2.24000

0.50000

42.89500

339.88641

0.00000

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0.00000  
0.35000  
0.47346  
0.50000  
1.00000  
1.00000  
0.10000  
2.00000  
2.73800  
17.46791  
0.25000  
25.87937  
556.13042  
9131.21290

Completed	Progress	
18	2	0.00000
		0.00000
		43.87058
		0.00000
		43.87058
		5.25000
		0.00000
		5.25000
		10.00000
		0.00000
		10.00000
		0.00000
		0.00000
		0.00000

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14.80000  
0.00000  
14.80000  
16.85000  
0.00000  
16.85000  
6.00000  
0.00000  
1.50000  
7.50000  
98.27058  
0.00000  
114.00000  
7.00000  
0.00000  
0.00000  
117.72000  
6.29557  
9.40000  
8.75000  
4.00000  
4.00000  
3.00000  
3.00000  
-0.32400  
5.78400  
0.00000  
282.62557  
380.89615  
9512.10905



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Nawada Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achieveme nt 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 Achievemen t in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	512	512	0	0		0						
1.03	Upgradation of PS to UPS	Number	511	511	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0		0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	698758	566804	342024	0	0	0	513.03600	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	192350	116213	54069	0	0	0	135.17250	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	715	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	278	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>892101</b>	<b>683017</b>	<b>396093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>648.20850</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	281151	184667	72956	0	0	0	291.82400	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	86964	65953	34797	0	0	0	139.18800	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	2080	373	1300	0	0	0	5.20000	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	138242	91683	90244	0	0	0	360.97600	0.00000	0.00000	0.00000	
	<b>Sub Total</b>	Children	<b>508437</b>	<b>342676</b>	<b>199297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>797.18800</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>1400538</b>	<b>1025693</b>	<b>595390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1445.39650</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (If the number of children exceeds 150 in a school)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	199			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	12			0		0			0.00000		0.00000
	(c) Work Education	Person	199			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	410	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	410	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers (Regular)-Existing	Person	1024	0	870	867		867		783.00000	439.49377	154.16074	593.65451
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	6379	4152	3351	3351		3351		3015.90000	1698.66623	595.83926	2294.50549
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	1022	310	624	0		0		2995.20000	1587.20000	500.00000	2087.20000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	518	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	149	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	148	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	623	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	147	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	147	0.000		0	0			0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>10157</b>	<b>4462</b>	<b>4845</b>	<b>4218</b>	<b>0</b>	<b>4218</b>	<b>0.00000</b>	<b>6794.10000</b>	<b>3725.36000</b>	<b>1250.00000</b>	<b>4975.36000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>10567</b>	<b>4462</b>	<b>4845</b>	<b>4218</b>	<b>0</b>	<b>4218</b>	<b>0.00000</b>	<b>6794.10000</b>	<b>3725.36000</b>	<b>1250.00000</b>	<b>4975.36000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2000	0	0			10.00000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			6397	0	0			44.78027	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			228	0	0			27.36000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0	0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>8625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>82.14027</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			42	0	0			63.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			14	0		0		7.00000	0.00000		0.00000			
11.05	Meeting, TA	BRC			14	0		0		4.20000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0			0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>74.20000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			132	0		0		95.04000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			132	0		0		13.20000	0.00000		0.00000			
12.05	Meeting, TA	CRC			132	0		0		15.84000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0			0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>124.08000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>															
13.01	Computer Aided Education in UPS	per centre			1	0		0		9.83160	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>9.83160</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>14</b>	<b>Library in Schools</b>															
	(a) Primary School (per school)	School				0		0			0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
	<b>Total (Enhancing Quality)</b>				<b>10567</b>	<b>4462</b>		<b>13617</b>	<b>4218</b>	<b>0</b>	<b>4218</b>	<b>0.00000</b>	<b>7084.35187</b>	<b>3725.36000</b>	<b>1250.00000</b>	<b>4975.36000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>															
<b>15</b>	<b>Teachers' Grant</b>															
15.01	Primary Teachers	Person				0		0			0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>16</b>	<b>School Grants</b>															
16.01	Primary School	School			1701	0	1175	1175		85.05000	0.00000	58.75000	58.75000			
16.02	Upper Primary School	School			705	0		0		49.35000	0.00000	31.71000	31.71000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2406</b>	<b>0</b>	<b>1175</b>	<b>1175</b>	<b>0.00000</b>	<b>134.40000</b>	<b>0.00000</b>	<b>90.46000</b>	<b>90.46000</b>	
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		2.02143	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>7.02143</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>18</b>	<b>Maintenance Grant</b>															
18.01	Maintenance Grant ( PS & UPS)	School			1254	0		0		94.05000	0.00000	70.75000	70.75000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1254</b>	<b>0</b>	<b>0.00000</b>	<b>94.05000</b>	<b>0.00000</b>	<b>70.75000</b>	<b>70.75000</b>			
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>3663</b>	<b>0</b>	<b>1175</b>	<b>1175</b>	<b>0.00000</b>	<b>235.47143</b>	<b>0.00000</b>	<b>161.21000</b>	<b>161.21000</b>	
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>															
<b>19</b>	<b>Interventions for CWSN (IED)</b>															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2840	0		0		79.52000	0.69500		0.69500			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000			
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.23024		0.23024			
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000			
	<b>Sub Total</b>					0	0	2840	0	0	0.00000	79.52000	0.92524	0.00000	0.92524
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
(a)	Girls Education	Number				14		0		15.40000		0.00000		0.00000	
(b)	ECCE	Number						0				0.00000		0.00000	



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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	14	0	0	0	0.00000	15.40000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person				0	0				0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			9936	0	0		29.80800	0.00000	0.61474	0.61474	
21.03	Local Authority - 3 days non-residential	Person				0	0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	9936	0	0	0	0.00000	29.80800	0.00000	0.61474	0.61474
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	12790	0	0	0	0.00000	124.72800	0.92524	0.61474	1.53998
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	14	14	0	0			0.00000	0.00000		0.00000	
22.02	CRC	CRC	71	71	0	0			0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	410	269	141	93	7	100	0.00000	0.00000		0.00000	4
22.03 (F)	Primary School (new)	School							0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0			237.03965	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0			0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	831	372	459	68		68	929.63988	0.00000		0.00000	157
22.07	Building Less (Pry)	School	66	66	0	0			0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0			24.66000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0			40.55115	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0			0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	5675	3165	2510	2181	-92	2089	3159.38920	637.21507	165.48764	802.70271	409
22.12	Additional Class Room (with stairs)	Classroom	1396	223	1173	1033		1033	1432.72890	208.46546	14.60611	223.07157	131
22.13 (S)	Toilet/Urinals (Urban)	School	690	690	0	0			3.88220	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School							0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	100	93	7	7		7	16.33500	0.00000	0.17305	0.17305	
22.14 (F)	Separate Girls Toilet	School							0.00000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	475	424	51	31		31	6.17879	0.01719	0.03181	0.04900	
22.15 (F)	Drinking Water Facility(Urban)	School							0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0			0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	418	334	84	84	-28	56	54.52826	0.15645		0.15645	18
22.18	Electrification	School	50	50	0	0			0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	286	141	145	85		85	0.00000	12.33275		12.33275	5
22.20	Child Friendly Elements	School	0	0	0	0			0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0			0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0			0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0			0.08400	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	63	0	63	0			400.14607	130.35647	5.53266	135.88913	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0			0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0				0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0				0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0				0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0				0.00000		0.00000	

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22.27	Ramps	School	170	0	170	72		72		22.38472	4.72500		4.72500
22.28	Disabled friendly toilet	School	170	0	170	72		72		22.27346	0.00000		0.00000
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000
22.31	<b>Major Repairs</b>												
	(a) Primary School	School				0		0			0.00000		0.00000
	(b) Upper Primary School	School				0		0			0.00000		0.00000
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000
	<b>Sub Total of Civil Works</b>		<b>10885</b>	<b>5912</b>	<b>4973</b>	<b>3726</b>	<b>-113</b>	<b>3613</b>	<b>0.00000</b>	<b>6349.82128</b>	<b>993.26839</b>	<b>185.83127</b>	<b>1179.09966</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>												
<b>23</b>	<b>Management</b>												
<b>3.01 [A]-[</b>	<b>Management up to 3.5%</b>												
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District				1	0		0	180.00000	15.99342		15.99342
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1	0		0	67.20000	0.00000		0.00000
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1	0		0	6.00000	0.00000		0.00000
[iv]	Liveries for Staff	Per Staff				17	0		0	0.17000	0.00000		0.00000
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1	0		0	3.60000	0.00000		0.00000
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1	0		0	12.00000	1.92948	0.70802	2.63750
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000
[ix]	Procurement of ECO Genset	Per District				0	0		0	0.00000	0.00000		0.00000
[x]	Procurement of Equipment	Per District				1	0		0	3.50000	0.00000		0.00000
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1	0		0	1.00000	0.00000		0.00000
[xii]	Repair & Maintenance of Office Equipment	Per District				1	0		0	1.00000	0.00000	0.02000	0.02000
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1	0		0	0.10000	0.08445	0.01605	0.10050
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1	0		0	2.50000	0.33246	0.04682	0.37928
[xv]	Operating Expenses/ Contingency	Per District				1	0		0	2.00000	0.41925	0.12808	0.54733
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1	0		0	0.75000	0.08273		0.08273
[xvii]	Stationary/ Consumables for Office	Per District				1	0		0	0.80000	0.23345		0.23345
[xviii]	TA/DA	Per District				1	0		0	3.00000	0.00000		0.00000
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1	0		0	2.00000	0.00958		0.00958
[xx]	Bank Commission / Postal Charges	Per District				1	0		0	0.10000	0.00000	0.00945	0.00945
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1	0		0	0.50000	0.00000		0.00000
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1	0		0	2.50000	0.86387	0.19127	1.05514
[xxiii]	Audit Fee/ Audit of VSS	Per District				1	0		0	2.00000	0.00000		0.00000



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IV	Exercise Book for Class I to V	Per Student					0		0		0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0		0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0		0.00000		0.00000	
	<b>Total (LEP)</b>				0	2406	0	0	0	0.00000	144.36000	0.00000	0.00000	0.00000
23.03	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000	0.09600	0.09600
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.31769	0.00655	0.32424
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			996	0			0		1.99200	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		17.90278	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000		0.00000
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1005	0	0	0	0.00000	26.29478	0.31769	0.10255	0.42024	
	<b>Total (Project Management)</b>		0	0	5817	0	0	0	0.00000	511.88453	20.37893	1.31125	21.69018	
	<b>Total of SSA (District)</b>		1423013	1037090	658123	7944	1062	9006	0.00000	17540.24304	4740.12389	1598.96726	6339.09115	
24	<b>Management</b>													
24.01	Management & MIS						0		0		0.00000			0.00000
24.02	REMS						0		0		0.00000			0.00000
24.03	SIEMAT						0		0		0.00000			0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		1423013	1037090	658123	7944	1062	9006	0.00000	17540.24304	4740.12389	1598.96726	6339.09115	
25	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		14	9	5	3			3		221.84011	30.39047	11.97551	42.36598
25.02	Construction of Building (Variation on account of change of unit cost)					0			0			0.00000		0.00000
	<b>Sub Total</b>		14	9	5	3	0	3	0.00000	221.84011	30.39047	11.97551	42.36598	
25.03	Boundary Wall (New)					0			0		3.37500	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0			0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.37500	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0			0		2.25000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0			0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.25000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0			0		0.60000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0			0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.60000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		7.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	7.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		21.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	21.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		3.25000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		6.75000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	10.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		14	9	5	3	0	3	0.00000	266.06511	30.39047	11.97551	42.36598
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				14	8		8		151.20000	50.00180	5.00000	55.00180
25.17	Slipend per girl per month @ Rs.50/-				14	0		0		8.40000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				14	0		0		8.40000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				14	0		0		112.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				14	0		0		8.40000	0.00000		0.00000
25.22	Electricity / water charges				14	0		0		10.08000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				14	0		0		10.50000	0.00000		0.00000
25.24	Maintenance				14	0		0		5.60000	0.00000		0.00000
25.25	Miscellaneous				14	0		0		5.60000	0.00000		0.00000
25.26	Preparatory camps				14	0		0		2.80000	0.00000		0.00000
25.27	P.T.A / school functions	14	14		0	0		0		2.80000	0.00000		0.00000
25.28	Provision of Rent (8 months)				1	0		0		1.80000	0.00000		0.00000
25.29	Capacity Building				14	0		0		4.20000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>	14	14		14	8	0	8	0.00000	331.78000	50.00180	5.00000	55.00180
	<b>Total - KGBV</b>	28	23		14	11	0	11	0.00000	597.84511	80.39227	16.97551	97.36778
	<b>Grand Total - (SSA &amp; KGBV)</b>	1423041	1037113		658137	7955	1062	9017	0.00000	18138.08815	4820.51616	1615.94277	6436.45893

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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512  
511

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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
78.82500  
0.00000

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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
78.59476

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Completed	Progress		Pro
14	0	14	0
71	0	71	0
273	100	410	74
0	0		
0	0	0	0
0	0	0	0
529	68	831	225
66	0	66	0
0	0	0	0
0	0	0	0
0	0	0	0
3574	2089	5675	2369
354	1033	1396	1069
690	0	690	0
0	0		
93	7	100	7
0	0		
424	31	475	31
0	0		
0	0	0	0
352	56	418	84
50	0	50	0
146	85	286	90
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	63	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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0	72	170	72
0	72	170	67
0	0	0	0
0	0	0	0

67.20000

6.00000

0.17000

3.60000

9.36250

0.00000

0.00000

0.00000

1.00000

0.98000

-0.00050

2.12072

1.45267

0.66727

0.56655

3.00000

1.99042

0.09055

0.50000

1.44486

2.00000

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1.49340

0.43855  
0.25000  
272.45357  
0.00000  
6.34875  
0.14000  
0.16000  
0.96000  
7.60875  
0.00000

25.20000

1.00000  
1.00000  
0.25000  
0.40000  
0.30000  
0.50000  
0.25000  
1.71000

0.36649  
31.47649  
311.53881

0.00000



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0.00000  
0.50000  
0.40400  
0.50000  
0.67576  
1.00000  
0.40000  
2.00000  
1.99200  
17.90278  
0.50000  
25.87454  
490.19435  
11201.15189

Completed	Progress	
9	3	0.00000
		0.00000
		179.47413
		0.00000
		179.47413
		3.37500
		0.00000
		3.37500
		2.25000
		0.00000
		2.25000
		0.60000
		0.00000
		0.60000

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7.00000  
0.00000  
7.00000  
21.00000  
0.00000  
21.00000  
3.25000  
0.00000  
6.75000  
10.00000  
223.69913  
0.00000  
96.19820  
8.40000  
8.40000  
0.00000  
112.00000  
8.40000  
10.08000  
10.50000  
5.60000  
5.60000  
2.80000  
2.80000  
1.80000  
4.20000  
0.00000  
276.77820  
500.47733  
11701.62922



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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0			0.00000		0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0			0.00000		0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0			0.00000		0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1073254	952370	481027	396829	396829		721.54050	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	327682	310131	158120	160264	160264		395.30000	0.00000		0.00000	
6.03	Braille Book (P)	Children	1042	0		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	234	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>1402212</b>	<b>1262501</b>	<b>639147</b>	<b>557093</b>	<b>0</b>	<b>557093</b>	<b>0.00000</b>	<b>1116.84050</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	474207	285842	129113	0	0		516.45200	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	124104	68831	50831	0	0		203.32400	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	725	575	458	0	0		1.83200	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	286644	149918	178440	0	0		713.76000	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>885680</b>	<b>505166</b>	<b>358842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1435.36800</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>2287892</b>	<b>1767667</b>	<b>997989</b>	<b>557093</b>	<b>0</b>	<b>557093</b>	<b>0.00000</b>	<b>2552.20850</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
9.03	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.04	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0		0			0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	314				0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0				0		0			0.00000		0.00000
	(c) Work Education	Person	314				0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	264	264	264	264			264		237.60000	59.40000		59.40000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000					0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000					0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000					0			0.00000		0.00000
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	7237	3382	2329	3382			3382		2096.10000	760.95000	820.35000	1581.30000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000					0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000					0			0.00000		0.00000
9.20	Others	Person	0	0.000					0			0.00000		0.00000
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	2036	283	276	305			305		1324.80000	488.00000	520.00000	1008.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000					0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000					0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	1018	1	2	2			2		10.80000	3.20000		3.20000
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	392	0.000					0			0.00000		0.00000
	(b) Social Studies	Person	391	0.000					0			0.00000		0.00000
	(c) Languages	Person	962	0.000					0			0.00000		0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000					0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000					0			0.00000		0.00000
	(c) Languages	Person	0	0.000					0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000		
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000		
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person	300	0.000		0	0			0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Work Education	Person	300	0.000		0	0			0.00000		0.00000		
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>12900</b>	<b>3930</b>		<b>2871</b>	<b>3953</b>	<b>0</b>	<b>3953</b>	<b>0.00000</b>	<b>3669.30000</b>	<b>1311.55000</b>	<b>1340.35000</b>	<b>2651.90000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>13528</b>	<b>3930</b>		<b>2871</b>	<b>3953</b>	<b>0</b>	<b>3953</b>	<b>0.00000</b>	<b>3669.30000</b>	<b>1311.55000</b>	<b>1340.35000</b>	<b>2651.90000</b>
<b>10</b>	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			7500	0	0			37.50000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11783	0	0			82.48254	0.00000		0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1334	0	0			160.08000	0.00000		0.00000	
	<b>(b) Head Teachers</b>	Teacher				0	0			0.00000			0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000			0.00000	
	<b>(c) Resource Persons</b>	Person				0	0			0.00000			0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000			0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>20617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>280.06254</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>													
<b>11.01</b>	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			69	0	0			103.50000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000		0.00000	



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	(d) 1 MIS Coordinator	Person			0	0		0	0.00000	0.00000		0.00000				
	(e) 1 Data Entry Operator	Person			0	0		0	0.00000	0.00000		0.00000				
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0	0.00000	0.00000		0.00000				
11.02	Furniture Grant	BRC			0	0		0	0.00000	0.00000		0.00000				
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0	0.00000	0.00000		0.00000				
11.04	Contingency Grant	BRC			23	0		0	11.50000	0.00000		0.00000				
11.05	Meeting, TA	BRC			23	0		0	6.90000	0.00000		0.00000				
11.06	TLM Grant	BRC				0		0		0.00000		0.00000				
11.07	Maintenance Grant	BRC				0		0		0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>23</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>121.90000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			223	0		0	160.56000	0.00000		0.00000				
12.02	Furniture Grant	CRC			0	0		0	0.00000	0.00000		0.00000				
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0	0.00000	0.00000		0.00000				
12.04	Contingency Grant	CRC			223	0		0	22.30000	0.00000		0.00000				
12.05	Meeting, TA	CRC			223	0		0	26.76000	0.00000		0.00000				
12.06	TLM Grant	CRC				0		0		0.00000		0.00000				
12.07	Maintenance Grant	CRC				0		0		0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>223</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>209.62000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>															
13.01	Computer Aided Education in UPS	per centre			1	0		0	10.79680	0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>10.79680</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>14</b>	<b>Library in Schools</b>															
	(a) Primary School (per school)	School				0		0		0.00000		0.00000				
	(b) Upper Primary School (per school)	School				0		0		0.00000		0.00000				
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00000</b>	<b>0.00000</b>		<b>0.00000</b>	<b>0.00000</b>			
	<b>Total (Enhancing Quality)</b>				<b>13528</b>	<b>3930</b>		<b>23735</b>	<b>3953</b>	<b>0</b>	<b>3953</b>	<b>0.00000</b>	<b>4291.67934</b>	<b>1311.55000</b>	<b>1340.35000</b>	<b>2651.90000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>															
<b>15</b>	<b>Teachers' Grant</b>															
15.01	Primary Teachers	Person				0		0		0.00000		0.00000				
15.02	Upper Primary Teachers	Person				0		0		0.00000		0.00000				
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>		<b>0.00000</b>	<b>0.00000</b>			
<b>16</b>	<b>School Grants</b>															
16.01	Primary School	School			2996	0		0	149.80000	0.00000		0.00000				
16.02	Upper Primary School	School			1028	0		0	71.96000	0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>4024</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>221.76000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0	3.00000	0.00000		0.00000				
17.02	Action Research	Number			1	0		0	1.00000	0.00000		0.00000				
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0	1.00000	0.00000		0.00000				
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0	6.74324	0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>	<b>0</b>	<b>0.00000</b>		<b>11.74324</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>18</b>	<b>Maintenance Grant</b>															
18.01	Maintenance Grant ( PS & UPS)	School			2970	0		0	222.75000	0.00000		0.00000				
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>2970</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>222.75000</b>	<b>0.00000</b>	<b>0.00000</b>		
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>6997</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>456.25324</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>															
<b>19</b>	<b>Interventions for CWSN (IED)</b>															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			3499	0		0	97.97200	0.00000	44.31101	44.31101				
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0		0.00000		0.00000				

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgey of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000	0.09519	0.09519		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.03486		0.03486		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	<b>Sub Total</b>			0	0	3499	0	0	0	0.00000	97.97200	0.03486	44.40620	44.44106
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
(a)	Girls Education	Number				23	0	0		25.30000	0.00000	0.70000	0.70000	
(b)	ECCE	Number					0	0			0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number										0.00000		0.00000
	(d) Intervention for Minority Community children	Number										0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number										0.00000		0.00000
	<b>Sub Total</b>		0	0	23	0	0	0	0.00000	25.30000	0.00000	0.70000	0.70000	
<b>21</b>	<b>SMC/PR/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person										0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			17400	0	0	0		52.20000	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0	0	0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	17400	0	0	0	0.00000	52.20000	0.00000	0.00000	0.00000	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	20922	0	0	0	0.00000	175.47200	0.03486	45.10620	45.14106	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	18	15	3	3		3		0.00000	0.00000		0.00000	
22.02	CRC	CRC	45	45	0	0		0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	132	78	54	40	-3	37		0.00000	0.00000		0.00000	
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000	
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	1953	493	1460	591	-110	481		3669.20262	0.00000		0.00000	
22.07	Building Less (Pry)	School	317	301	16	16		16		76.01534	0.00000		0.00000	
22.08	Building Less (UP)	School	5	5	0	0		0		56.22000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	6938	4083	2855	1676	-9	1667		539.02000	422.09744	28.29590	450.39334	
22.12	Additional Class Room (with stairs)	Classroom	1459	203	1256	552		552		1088.92000	844.19487	56.59179	900.78666	
22.13 (S)	Toilet/Urinals (Urban)	School	2374	2374	0	0		0		29.41396	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	1071	830	241	9		9		94.71979	0.00000		0.00000	
22.14 (F)	Separate Girls Toilet	School			123	0		0		75.03000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	1175	1175	0	0		0		13.12500	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	1302	1000	302	0		0		570.84000	0.00000		0.00000	
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	115	3	112	71	-6	65		0.00000	0.00000		0.00000	
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		315.06287	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	219	0	219	96		96		3.28500	0.00000		0.00000	123
22.28	Disabled friendly toilet	School	154	0	154	55	-3	52		2.44500	0.00000		0.00000	102
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	<b>Sub Total of Civil Works</b>		<b>17377</b>	<b>10705</b>	<b>6795</b>	<b>3109</b>	<b>-131</b>	<b>2978</b>	<b>0.00000</b>	<b>6533.29958</b>	<b>1266.29231</b>	<b>84.88769</b>	<b>1351.18000</b>	<b>2653</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District				1	0		0	108.80000	28.87524	7.55415	36.42939	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1	0		0	70.29170	23.88224	8.48628	32.36852	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1	0		0	6.00000	0.40800	0.06000	0.46800	
[iv]	Liveries for Staff	Per Staff				26	0		0	0.26000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1	0		0	6.00000	1.45800		1.45800	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1	0		0	15.00000	0.00000		0.00000	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District				1	0		0	3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District				1	0		0	3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1	0		0	1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District				1	0		0	1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1	0		0	0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1	0		0	3.00000	0.02873		0.02873	
[xv]	Operating Expenses/ Contingency	Per District				1	0		0	2.50000	0.49603	0.46941	0.96544	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1	0		0	0.75000	0.16508	0.03253	0.19761	
[xvii]	Stationary/ Consumables for Office	Per District				1	0		0	1.00000	0.38820		0.38820	
[xviii]	TA/DA	Per District				1	0		0	3.50000	0.00000	0.03262	0.03262	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1	0		0	2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District				1	0		0	0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1	0		0	0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1	0		0	2.50000	0.36600		0.36600	
[xxiii]	Audit Fee/ Audit of VSS	Per District				1	0		0	3.00000	0.00000		0.00000	



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IV	Exercise Book for Class I to V	Per Student					0	0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0	0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0	0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	4024	0	0	0	0.00000	184.10313	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0	0	0		0.50000	0.00000	0.18653	0.18653	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0	0	0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0	0	0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0	0	0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0	0	0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0	0	0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0	0	0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1980	0	0	0		3.96000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0	0	0		34.10207	0.20000	0.48320	0.68320	
[x]	Others (Contingency)	Per District			1	0	0	0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1989	0	0	0	0.00000	44.46207	0.20000	0.66973	0.86973	
	Total (Project Management)		0	0	10037	0	0	0	0.00000	543.36290	56.31602	17.44709	73.76311	
	<b>Total of SSA (District)</b>		2319490	1782995	1083811	568405	-131	568274	0.00000	15667.68568	2634.19319	1487.79098	4121.98417	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS						0	0			0.00000		0.00000	
24.02	REMS						0	0			0.00000		0.00000	
24.03	SIEMAT						0	0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2319490	1782995	1083811	568405	-131	568274	0.00000	15667.68568	2634.19319	1487.79098	4121.98417	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		22	7	15	10		10		295.74251	31.45231	24.74400	56.19631	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		22	7	15	10	0	10	0.00000	295.74251	31.45231	24.74400	56.19631	
25.03	Boundary Wall (New)					0		0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		0.00800	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00800	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.83000	0.26995		0.26995	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.83000	0.26995	0.00000	0.26995	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		4.45700	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	4.45700	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		6.92000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	6.92000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		4.86400	0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	4.86400	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>	22	7	15	10	0	10	0	0.00000	312.82151	31.72226	24.74400	56.46626
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-			22	0	3	3			237.60000	12.58200		12.58200
25.17	Stipend per girl per month @ Rs.50/-			22	0		0			13.20000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material			22	0		0			13.20000	0.00000		0.00000
25.19	Examination Fee			0	0		0			0.00000	0.00000		0.00000
25.20	Salaries			22	0		0			176.00000	0.00000		0.00000
25.21	Vocational training / specific skill training			22	0		0			13.20000	0.00000		0.00000
25.22	Electricity / water charges			22	0		0			15.84000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.			22	0		0			16.50000	0.00000		0.00000
25.24	Maintenance			22	0		0			8.80000	0.00000		0.00000
25.25	Miscellaneous			22	0		0			8.80000	0.00000		0.00000
25.26	Preparatory camps			22	0		0			4.40000	0.00000		0.00000
25.27	P.T.A / school functions	22	22	0	-4		-4			4.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)			3	0		0			5.40000	0.00000		0.00000
25.29	Capacity Building			22	0		0			6.60000	0.12000		0.12000
25.30	Clothing for child @ Rs 1200				0		0				0.00000		0.00000
	<b>Sub Total Recurring</b>	22	22	22	-4	3	-1	0.00000		523.94000	12.70200	0.00000	12.70200
	<b>Total - KGBV</b>	44	29	37	6	3	9	0.00000		836.76151	44.42426	24.74400	69.16826
	<b>Grand Total - (SSA &amp; KGBV)</b>	2319534	1783024	1083848	568411	-128	568283	0.00000		16504.44719	2678.61745	1512.53498	4191.15243

**NBI:** 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 2011-12 (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 2012-13

\*\*\*\* 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)

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Monthly Physical and Financial Statement

132  
561



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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
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Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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53.53094





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Monthly Physical and Financial Statement

123	96	219	219
102	52	154	154
0	0	0	0
0	0	0	0

37.92318

5.53200

0.26000

4.54200

15.00000

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2.97127

1.53456

0.55239

0.61180

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3.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

2.00000

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0.25000

165.37919

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11.20500

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41.40000

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49.88613

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12313.29476

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Monthly Physical and Financial Statement

DISTRICT : Patna-U Month : September,2013 AWP&B: 2013-14

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 Year (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number		0	0	0		0						
1.03	Upgradation of PS to UPS	Number		0	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
2.01	Construction of Building (Included in civil works)	Number				0		0				0.00000		0.00000
2.02	Boundary Wall (Included in civil works)	Number				0		0				0.00000		0.00000
2.03	Boring/Handpump (Included in civil works)	Number				0		0				0.00000		0.00000
2.04	Electricity/water charges(Included in civil works)	Number				0		0				0.00000		0.00000
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0				0.00000		0.00000
2.06	TLM and equipment including library books	Number				0		0				0.00000		0.00000
2.07	Bedding	Number				0		0				0.00000		0.00000
	<b>Sub Total Non-recurring</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0				0.00000		0.00000
2.09	Stipend per child per month @ Rs.50/-	Number				0		0				0.00000		0.00000
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0				0.00000		0.00000
2.11	Examination Fee	Number				0		0				0.00000		0.00000
2.12	Salaries	Number				0		0				0.00000		0.00000
2.13	Vocational training / specific skill training	Number				0		0				0.00000		0.00000
2.14	Electricity / water charges	Number				0		0				0.00000		0.00000
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0				0.00000		0.00000
2.16	Maintenance	Number				0		0				0.00000		0.00000
2.17	Miscellaneous	Number				0		0				0.00000		0.00000
2.18	Preparatory camps	Number				0		0				0.00000		0.00000
2.19	P.T.A / school functions	Number				0		0				0.00000		0.00000
2.20	Provision of Rent	Number				0		0				0.00000		0.00000
2.21	Capacity Building	Number				0		0				0.00000		0.00000
	<b>Sub Total Recurring</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Schools</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0				0.00000		0.00000
3.02	TLM and equipment including library books	Number				0		0				0.00000		0.00000
3.03	Bedding	Number				0		0				0.00000		0.00000
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number			2	0		0		21.60000	0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number			2	0		0		1.20000	0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number			0	0		0		0.00000	0.00000		0.00000	
3.07	Examination Fee	Number			0	0		0		0.00000	0.00000		0.00000	
3.08	Salaries	Number			2	0		0		12.00000	0.00000		0.00000	
3.09	Vocational training / specific skill training	Number			0	0		0		0.00000	0.00000		0.00000	
3.10	Electricity / water charges	Number			2	0		0		1.20000	0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number			2	0		0		1.50000	0.00000		0.00000	
3.12	Maintenance	Number			2	0		0		0.80000	0.00000		0.00000	
3.13	Miscellaneous	Number			2	0		0		0.80000	0.00000		0.00000	
3.14	Preparatory camps	Number			0	0		0		0.00000	0.00000		0.00000	
3.15	P.T.A / school functions	Number			0	0		0		0.00000	0.00000		0.00000	
3.16	Provision of Rent	Number			0	0		0		0.00000	0.00000		0.00000	
3.17	Capacity Building	Number			2	0		0		0.60000	0.00000		0.00000	
	<b>Sub Total</b>				0	0		0	0.00000	39.70000	0.00000	0.00000	0.00000	
	<b>Total - Residential Hostels</b>				0	0		0	0.00000	39.70000	0.00000	0.00000	0.00000	
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>				0	0		0	0.00000	0.00000	0.00000	0.00000	0.00000	



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	119022	117370	60956	46230	46230		91.43400	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	43226	42557	22879	30123	30123		57.19750	0.00000		0.00000	
6.03	Braille Book (P)	Children	198	0.000		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	32	0.000		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>162478</b>	<b>159927</b>	<b>83835</b>	<b>76353</b>	<b>0</b>	<b>76353</b>	<b>0.00000</b>	<b>148.63150</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	59590	48108		0	0			0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	10882	10388		0	0			0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	99	0		0	0			0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	28470	25928		0	0			0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>99041</b>	<b>84424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>261519</b>	<b>244351</b>	<b>83835</b>	<b>76353</b>	<b>0</b>	<b>76353</b>	<b>0.00000</b>	<b>148.63150</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	



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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person				0					0.00000		0.00000
	(b) Health and Physical Education	Person				0					0.00000		0.00000
	(c) Work Education	Person				0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers ( Regular)-Existing	Person			0			0			0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person		0.000				0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person		0.000				0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person		0.000				0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	355		0		253			0		227.70000	0.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person		0.000				0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person		0.000				0			0.00000		0.00000
9.20	Others	Person		0.000				0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person			0			0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person		0.000				0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person		0.000				0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person			0			0			0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	119	0.000				0			0.00000		0.00000
	(b) Social Studies	Person	133	0.000				0			0.00000		0.00000
	(c) Languages	Person	141	0.000				0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person		0.000				0			0.00000		0.00000
	(b) Social Studies	Person		0.000				0			0.00000		0.00000
	(c) Languages	Person		0.000				0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person		0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person		0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person		0.000		0		0		0.00000		0.00000
9.30	Others	Person		0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000
	(c) Languages	Person		0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000
	(c) Languages	Person		0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	150	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	150	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>1048</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>227.70000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>1048</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>227.70000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1005	0		0		5.02500	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			2945	0		0		20.61742	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			244	0		0		29.28000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0			0.00000	0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000	0.00000
	<b>(c) Resource Persons</b>	Person				0		0			0.00000	0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000	0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>4194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>54.92242</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
<b>11.01</b>	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			3	0		0		4.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Dalra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			1	0		0		0.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			1	0		0		0.30000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>5.30000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			42	0		0		30.24000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			42	0		0		4.20000	0.00000		0.00000
12.05	Meeting, TA	CRC			42	0		0		5.04000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>42</b>	<b>0</b>	<b>0.00000</b>	<b>39.48000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>1048</b>	<b>0</b>		<b>4490</b>	<b>0</b>	<b>0.00000</b>	<b>327.40242</b>	<b>0.00000</b>	<b>0.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			350	0		0		17.50000	0.00000		0.00000
16.02	Upper Primary School	School			160	0		0		11.20000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>510</b>	<b>0</b>	<b>0.00000</b>	<b>28.70000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number				0		0		1.48833	0.00000		0.00000
17.02	Action Research	Number				0		0		0.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number				0		0		0.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.00000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1.48833</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			172	0		0		12.50000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>172</b>	<b>0</b>	<b>0.00000</b>	<b>12.50000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>682</b>	<b>0</b>	<b>0.00000</b>	<b>42.68833</b>	<b>0.00000</b>	<b>0.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1700	0		0		47.60000	0.00000	4.93936	4.93936
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0					0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0					0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0					0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0					0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0					0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0					0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0					0.00000		0.00000		
(xiii)	Surgery of CWSN					0					0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0					0.46930		0.46930		
(xv)	Provision of Aids & Appliances	Number				0					0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0					0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0					0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0					0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0					0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0					0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0					0.18309		0.18309		
(xxii)	World Disabled Day / Louis Braille Day	Children				0					0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0					0.00000		0.00000		
	<b>Sub Total</b>					0	0	1700	0	0	0.00000	47.60000	0.65239	4.93936	5.59175
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
	(a) Girls Education	Number				1					0.00000		0.00000		
	(b) ECCE	Number				0					0.00000		0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	1	0	0	0	0	0.00000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person				0					0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person				0					0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0					0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	1701	0	0	0	0	0.00000	47.60000	0.65239	4.93936
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	1	0	1	1			1		0.00000	0.00000	0.00000
22.02	CRC	CRC	12	12	0	0			0		0.00000	0.00000	0.00000
22.03 (S)	Primary School (new)	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.03 (F)	Primary School (new)	School							0		0.00000	0.00000	0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.05	Upper Primary (new)	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.06	ACR for new UPS	Classroom	0	0	0	0			0		0.00000	0.00000	0.00000
22.07	Building Less (Pry)	School	35	27	8	8			8		0.00000	0.00000	0.00000
22.08	Building Less (UP)	School	0	0	0	0			0		2.32200	0.00000	0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.11	Additional Class Room (without stairs)	Classroom	655	301	354	214	-15	199		16.74318	16.03434	16.03434	155
22.12	Additional Class Room (with stairs)	Classroom	87	5	82	60	-15	45		24.77350	22.26566	22.26566	37
22.13 (S)	Toilet/Urinals (Urban)	School	326	326	0	0		0		0.00000	0.00000	0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000	0.00000	
22.14 (S)	Separate Girls Toilet	School	68	15	53	7		7		10.16125	0.00000	0.00000	46
22.14 (F)	Separate Girls Toilet	School						0		0.00000	0.00000	0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	224	224	0	0		0		0.00000	0.00000	0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000	0.00000	
22.16	Boundary Wall	School	10	10	0	0		0		0.00000	0.00000	0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000	0.00000	
22.19	Head Master's Room	School	72	0	72	45	-5	40		0.00000	0.00000	0.00000	11
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		13.55820	12.95101	12.95101	
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000	0.00000	
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	2	0	2	0		0		97.32000	0.00000	0.00000	
	(b) Boundary Wall	School	0	0	0	0		0		0.00000	0.00000	0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000	0.00000	0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000	0.00000	0.00000	

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22.27	Ramps	School	42	0	42	0	0	0.63000	0.00000	0.00000	42			
22.28	Disabled friendly toilet	School	42	0	42	32	32	0.63000	0.00000	0.00000	10			
22.29	Fire Extinguisher in schools	School	0	0	0	0	0		0.00000	0.00000				
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0		0.00000	0.00000				
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0		0.00000	0.00000				
	(b) Upper Primary School	School				0	0		0.00000	0.00000				
22.32	Others (Barrier Free Element)	School				0	0		0.00000	0.00000				
	<b>Sub Total of Civil Works</b>		<b>1626</b>	<b>970</b>	<b>656</b>	<b>367</b>	<b>-35</b>	<b>332</b>	<b>0.00000</b>	<b>166.13813</b>	<b>51.25101</b>	<b>0.00000</b>	<b>51.25101</b>	<b>301</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			0	0	0	0.00000	0.00000	0.00000				
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			0	0	0	0.00000	0.00000	0.00000				
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			0	0	0	0.00000	0.00000	0.00000				
[iv]	Liveries for Staff	Per Staff			0	0	0	0.00000	0.00000	0.00000				
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			0	0	0	0.00000	0.00000	0.00000				
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			0	0	0	0.00000	0.00000	0.00000				
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0.00000	0.00000	0.00000				
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0.00000	0.00000	0.00000				
[ix]	Procurement of ECO Genset	Per District			0	0	0	0.00000	0.00000	0.00000				
[x]	Procurement of Equipment	Per District			0	0	0	0.00000	0.00000	0.00000				
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			0	0	0	0.00000	0.00000	0.00000				
[xii]	Repair & Maintenance of Office Equipment	Per District			0	0	0	0.00000	0.00000	0.00000				
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			0	0	0	0.00000	0.00000	0.00000				
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			0	0	0	0.00000	0.00000	0.00000				
[xv]	Operating Expenses/ Contingency	Per District			0	0	0	0.00000	0.00000	0.00000				
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			0	0	0	0.00000	0.00000	0.00000				
[xvii]	Stationary/ Consumables for Office	Per District			0	0	0	0.00000	0.00000	0.00000				
[xviii]	TA/DA	Per District			0	0	0	0.00000	0.00000	0.00000				
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			0	0	0	0.00000	0.00000	0.00000				
[xx]	Bank Commission / Postal Charges	Per District			0	0	0	0.00000	0.00000	0.00000				
[xxi]	Insurance of office Equipment/ Vehicle	Per District			0	0	0	0.00000	0.00000	0.00000				
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			0	0	0	0.00000	0.00000	0.00000				
[xxiii]	Audit Fee/ Audit of VSS	Per District			0	0	0	0.00000	0.00000	0.00000				



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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	510	0	0	0	0.00000	24.14365	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		0.50000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		0.50000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.30986	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		1.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			192	0		0		0.38400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat				0		0		0.00000	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	200	0	0	0	0.00000	4.69386	0.00000	0.00000	0.00000	
	<b>Total (Project Management)</b>		0	0	1220	0	0	0	0.00000	35.44326	0.00000	0.00000	0.00000	
	<b>Total of SSA (District)</b>		264193	245321	100533	76820	-35	76785	0.00000	1378.34755	51.90340	4.93936	56.84276	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		264193	245321	100533	76820	-35	76785	0.00000	1378.34755	51.90340	4.93936	56.84276	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)			0.000	0	0		0			0.00000		0.00000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0			0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		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

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					0		0			0.00000		0.00000
25.17	Stipend per girl per month @ Rs.50/-					0		0			0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material					0		0			0.00000		0.00000
25.19	Examination Fee					0		0			0.00000		0.00000
25.20	Salaries					0		0			0.00000		0.00000
25.21	Vocational training / specific skill training					0		0			0.00000		0.00000
25.22	Electricity / water charges					0		0			0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					0		0			0.00000		0.00000
25.24	Maintenance					0		0			0.00000		0.00000
25.25	Miscellaneous					0		0			0.00000		0.00000
25.26	Preparatory camps					0		0			0.00000		0.00000
25.27	P.T.A / school functions		0.000			0		0			0.00000		0.00000
25.28	Provision of Rent (8 months)					0		0			0.00000		0.00000
25.29	Capacity Building					0		0			0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - KGBV</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Grand Total - (SSA &amp; KGBV)</b>		264193	245321	100533	76820	-35	76785	0.00000	1378.34755	51.90340	4.93936	56.84276

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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Monthly Physical and Financial Statement

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0

Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
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Monthly Physical and Financial Statement

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Monthly Physical and Financial Statement

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42.00825

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro
0	1	1	1
12	0	12	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
27	8	35	8
0	0	0	0
0	0	0	0
0	0	0	0
456	199	655	354
42	45	87	82
326	0	326	0
0	0		
61	7	68	46
0	0		
224	0	224	0
0	0		
10	0	10	0
0	0	0	0
50	0	50	0
11	40	72	51
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	2	0
0	0	0	0
0	0	0	0
0	0	0	0

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42	0	42	42
10	32	42	42
0	0	0	0
0	0	0	0

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Purnea Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	1000	970	30	0		0						
1.03	Upgradation of PS to UPS	Number	599	598	1	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achieveme nt in Current Month	Cumulative Fin. Ach. Year to Month	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Hostels</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	





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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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>6</b>	<b>Free Text Book</b>													
6.01	Free Text Book (P)	Children	1015380	974504	506285	303356	63080	366436		759.42750	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	249436	249436	129524	29783	30589	60372		323.81000	0.00000		0.00000	
6.03	Braille Book (P)	Children	945	0		0		0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	331	0		0		0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000	
	<b>Sub Total</b>		<b>1266092</b>	<b>1223940</b>	<b>635809</b>	<b>333139</b>	<b>93669</b>	<b>426808</b>	<b>0.00000</b>	<b>1083.23750</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>													
7.01	All Girls (Class I - VIII)	Children	399440	230665	109373	0		0		437.49200	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	63310	35565	20520	0		0		82.08000	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	24167	12874	8324	0		0		33.29600	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	275044	141436	150241	0		0		600.96400	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>761961</b>	<b>420540</b>	<b>288458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1153.83200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>8</b>	<b>Teaching Learning Equipment</b>													
8.01	TLE - New Primary	School				0		0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Retention)</b>		<b>2028053</b>	<b>1644480</b>	<b>924267</b>	<b>333139</b>	<b>93669</b>	<b>426808</b>	<b>0.00000</b>	<b>2237.06950</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>III</b>	<b>ENHANCING QUALITY</b>													
<b>9</b>	<b>New Teachers Salary</b>													
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Additional Teachers against PTR</b>													
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000	

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		Physical Unit	Cumulative Physical Ach. up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000	
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000	
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000	
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	261			0		0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000	
	(c) Work Education	Person	261			0		0			0.00000		0.00000	
	Sub Total (9.06 to 9.12)	Person	522	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (New Teacher's Salary-9.01 to 9.12)	Person	522	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	2000	0	1202	1202		1202		1081.80000	540.90000		540.90000	
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000	
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	8119	5094	3747	3747		3747		3372.30000	1124.10000	775.00000	1899.10000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000	
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000	
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	1198	447	326	300	26	326		1564.80000	360.00000	300.00000	660.00000	
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	599	2	1	0	1	1		5.40000	0.00000		0.00000	
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	604	0.000		0		0			0.00000		0.00000	
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000	

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		Physical Unit	Cumulative Physical Target up to Last Financial Year (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0			0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0			0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0			0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0			0		0.00000		0.00000	
9.31	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0			0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0			0		0.00000		0.00000	
9.32	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0			0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0			0		0.00000		0.00000	
9.33	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person	152	0.000		0			0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0			0		0.00000		0.00000	
	(c) Work Education	Person	152	0.000		0			0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	12824	5543	5276	5249	27	5276	0.00000	6024.30000	2025.00000	1075.00000	3100.00000	
	<b>TOTAL (New + Recurring)</b>	Person	13346	5543	5276	5249	27	5276	0.00000	6024.30000	2025.00000	1075.00000	3100.00000	
10	<b>Teachers Training</b>													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1000	0			0	5.00000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			9447	0			0	66.12990	0.00000		0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0			0	0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1184	0			0	142.08000	0.00000		0.00000	
	<b>(b) Head Teachers</b>	Teacher				0			0		0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0			0		0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0			0		0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0			0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	11631	0	0	0	0.00000	213.20990	0.00000	0.00000	0.00000	
11	<b>Academic Support through Block Resource Centre/ URC</b>													
11.01	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			42	0			0	63.00000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0			0	0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0			0	0.00000	0.00000		0.00000	

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					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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			14	0		0		7.00000	0.00000		0.00000	
11.05	Meeting, TA	BRC			14	0		0		4.20000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	14	0	0	0	0.00000	74.20000	0.00000	0.00000	0.00000	
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			182	0		0		131.04000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			182	0		0		18.20000	0.00000		0.00000	
12.05	Meeting, TA	CRC			182	0		0		21.84000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	182	0	0	0	0.00000	171.08000	0.00000	0.00000	0.00000	
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>													
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.59680	0.00000		0.00000	
	<b>Sub Total</b>		0	0	1	0	0	0	0.00000	12.59680	0.00000	0.00000	0.00000	
<b>14</b>	<b>Library in Schools</b>													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total (Enhancing Quality)</b>		13346	5543	17104	5249	27	5276	0.00000	6495.38670	2025.00000	1075.00000	3100.00000	
<b>IV</b>	<b>ANNUAL GRANTS</b>													
<b>15</b>	<b>Teachers' Grant</b>													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>16</b>	<b>School Grants</b>													
16.01	Primary School	School			2385	0		0		119.25000	0.00000		0.00000	
16.02	Upper Primary School	School			985	0		0		68.95000	0.00000		0.00000	
	<b>Sub Total</b>		0	0	3370	0	0	0	0.00000	188.20000	0.00000	0.00000	0.00000	
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		4.83467	0.00000		0.00000	
	<b>Sub Total</b>		0	0	3	0	0	0	0.00000	9.83467	0.00000	0.00000	0.00000	



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A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
18.01	Maintenance Grant ( PS & UPS)	School			1494	0		0		112.05000	0.00000		0.00000	
	<b>Sub Total</b>		0	0	1494	0	0	0	0.00000	112.05000	0.00000	0.00000	0.00000	
	<b>Total (Annual Grants)</b>		0	0	4867	0	0	0	0.00000	310.08467	0.00000	0.00000	0.00000	
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>													
<b>19</b>	<b>Interventions for CWSN (IED)</b>													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2881	0		0		80.66800	8.27532	4.61173	12.88705	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	
	(vi) Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000	
	(vii) Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000	
	(viii) Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000	
	(ix) 7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
	(x) 1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000	
	(xi) 10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
	(xii) Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000	
	(xiii) Surgery of CWSN					0		0			0.00000		0.00000	
	(xiv) Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000	
	(xv) Provision of Aids & Appliances	Number				0		0			0.00000		0.00000	
	(xvi) Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000	
	(xvii) Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000	
	(xviii) Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000	
	(xix) Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000	
	(xx) Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000	
	(xxi) Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000	
	(xxii) World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000	
	(xxiii) Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	2881	0	0	0	0.00000	80.66800	8.27532	4.61173	12.88705	
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number			14	0		0		15.40000	1.61374	0.57500	2.18874	
	(b) ECCE	Number				0		0			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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	(c) Intervention for SC / ST children	Number				0		0			0.00000		0.00000	
	(d) Intervention for Minority Community children	Number				0		0			0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	14	0	0	0	0.00000	15.40000	1.61374	0.57500	2.18874	
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			11484	0		0		34.45200	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	11484	0	0	0	0.00000	34.45200	0.00000	0.00000	0.00000	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	14379	0	0	0	0.00000	130.52000	9.88906	5.18673	15.07579	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0		0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	457	228	229	215		215		0.00000	0.00000		0.00000	14
22.03 (F)	Primary School (new)	School			51	0		0		723.38400	25.68769	444.15000	469.83769	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		214.22689	0.44827	3.01222	3.46049	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	882	416	466	315		315		800.59544	0.00000		0.00000	67
22.07	Building Less (Pry)	School	65	65	0	0		0		8.48906	0.10475		0.10475	
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	7004	5299	1705	1402	-8	1394		2662.08000	169.83167	55.78989	225.62156	276
22.12	Additional Class Room (with stairs)	Classroom	1699	717	982	626	-4	622		2432.16000	0.00000		0.00000	339
22.13 (S)	Toilet/Urinals (Urban)	School	257	257	0	0		0		1.11468	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School			0	0		0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	673	311	362	179	-8	171		50.51000	0.00000	0.57831	0.57831	191
22.14 (F)	Separate Girls Toilet	School			101	0		0		61.61000	3.10417		3.10417	
22.15 (S)	Drinking Water Facility(Urban)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School			0	0		0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	394	394	0	0		0		36.48059	0.11781		0.11781	
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	101	66	35	33	-1	32		0.00000	0.00000		0.00000	3
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	46	0	46	0		0		76.60670	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	



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					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	I	J	K	L	M=K+L	N
22.26	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	

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A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
22.27	Ramps	School	50	0	50	48	-1	47			0.00000		0.00000	3
22.28	Disabled friendly toilet	School	50	0	50	48	-1	47			0.00000		0.00000	3
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		11728	7803	4077	2866	-23	2843	0.00000	7067.25736	199.29436	503.53042	702.82478	896
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
23	<b>Management</b>													
<b>3.01 [A.]</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District				1	0	0		187.20000	22.29861	0.23920	22.53781	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1	0	0		67.20000	13.82591	3.35226	17.17817	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1	0	0		6.00000	0.92000		0.92000	
[iv]	Liveries for Staff	Per Staff				21	0	0		0.21000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1	0	0		3.60000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1	0	0		9.00000	0.69779	0.64988	1.34767	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				1	0	0		3.00000	1.34998	0.42170	1.77168	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				1	0	0		2.00000	0.36096	0.22007	0.58103	
[ix]	Procurement of ECO Genset	Per District				1	0	0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District				1	0	0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1	0	0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District				1	0	0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1	0	0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1	0	0		2.50000	0.11062	0.04524	0.15586	
[xv]	Operating Expenses/ Contingency	Per District				1	0	0		2.00000	0.45868	0.32100	0.77968	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1	0	0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District				1	0	0		0.80000	0.00000	0.22445	0.22445	
[xviii]	TA/DA	Per District				1	0	0		3.00000	0.09006		0.09006	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1	0	0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District				1	0	0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1	0	0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1	0	0		2.50000	0.30642	0.09788	0.40430	
[xxiii]	Audit Fee/ Audit of VSS	Per District				1	0	0		2.00000	0.00000		0.00000	



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A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	3370	0	0	0	0.00000	202.20000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.10000	0.32077	0.42077	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1397	0		0		2.79400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		24.02944	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1406	0	0	0	0.00000	33.22344	0.10000	0.32077	0.42077	
	Total (Project Management)		0	0	8146	0	0	0	0.00000	595.22244	41.01502	6.21966	47.23468	
	Total of SSA (District)		2054726	1659394	984779	342654	93673	436327	0.00000	17562.11990	2275.19844	1590.14520	3865.34364	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2054726	1659394	984779	342654	93673	436327	0.00000	17562.11990	2275.19844	1590.14520	3865.34364	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		15	12	3	3		3		6.06175	0.00000	2.86566	2.86566	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		15	12	3	3	0	3	0.00000	6.06175	0.00000	2.86566	2.86566	
25.03	Boundary Wall (New)					0		0		2.24995	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	2.24995	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0			0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	

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A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
25.09	Furniture / Equipment (including kitchen equipment) (New)					0			0		0.00000		0.00000	
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.11	TLM and equipment including library books (New)					0			0		0.00000		0.00000	
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.13	Bedding (New)					0			0		0.00000		0.00000	
25.14	Bedding (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
25.15	Replacement of bedding (once in 3 years)					0			0	10.87500	0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	10.87500	0.00000	0.00000	0.00000	
	<b>Sub Total Non-recurring</b>		15	12	3	3	0	3	0.00000	19.18670	0.00000	2.86566	2.86566	
	<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					15	0		0	162.00000	38.00000	27.80000	65.80000	
25.17	Stipend per girl per month @ Rs.50/-					15	0		0	9.00000	0.00000		0.00000	
25.18	Supplementary TLM, Stationery and other educational material					15	0		0	9.00000	0.00000		0.00000	
25.19	Examination Fee					0	0		0	0.00000	0.00000		0.00000	
25.20	Salaries					15	0		0	120.00000	0.00000		0.00000	
25.21	Vocational training / specific skill training					15	0		0	9.00000	0.00000		0.00000	
25.22	Electricity / water charges					15	0		0	10.80000	0.00000		0.00000	
25.23	Medical care/contingencies @ Rs.750/- per girl.					15	0		0	11.25000	0.00000		0.00000	
25.24	Maintenance					15	0		0	6.00000	0.00000		0.00000	
25.25	Miscellaneous					15	0		0	6.00000	0.00000		0.00000	
25.26	Preparatory camps					15	0		0	3.00000	0.00000		0.00000	
25.27	P.T.A / school functions		15	15		0	0		0	3.00000	0.00000		0.00000	
25.28	Provision of Rent (8 months)					0	0		0	0.00000	0.00000		0.00000	
25.29	Capacity Building					15	0		0	4.50000	0.00000		0.00000	
25.30	Clothing for child @ Rs 1200						0		0		0.00000		0.00000	
	<b>Sub Total Recurring</b>		15	15	15	0	0	0	0.00000	353.55000	38.00000	27.80000	65.80000	
	<b>Total - KGBV</b>		30	27	18	3	0	3	0.00000	372.73670	38.00000	30.66566	68.66566	
	<b>Grand Total - (SSA &amp; KGBV)</b>		2054756	1659421	984797	342657	93673	436330	0.00000	17934.85660	2313.19844	1620.81086	3934.00930	

**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 2011-12 (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 2012-13  
\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Rohtas Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1 Opening of New Schools</b>														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	505	505	0	0		0						
1.03	Upgradation of PS to UPS	Number	433	433	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2 Residential Schools for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
<b>Sub Total Non-recurring</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Recurring</b>														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
<b>Sub Total Recurring</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Total - Residential Schools</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3 Residential Hostel for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	







Bihar Shiksha Pariyojna Parishad  
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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	794214	770275	376942	275249		275249		565.41300	0.00000	0.03200	0.03200
6.02	Free Text Book (UP)	Children	304043	281422	137273	96564		96564		343.18250	0.00000		0.00000
6.03	Braille Book (P)	Children	233	0.000		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	90	0.000		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>1098580</b>	<b>1051697</b>	<b>514215</b>	<b>371813</b>	<b>0</b>	<b>371813</b>	<b>0.00000</b>	<b>908.59550</b>	<b>0.00000</b>	<b>0.03200</b>	<b>0.03200</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	344973	331230	84295	0		0		337.18000	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	114218	68786	36679	0		0		146.71600	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	7156	3751	1993	0		0		7.97200	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	170011	103029	125877	0		0		503.50800	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>636358</b>	<b>506796</b>	<b>248844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>995.37600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>1734938</b>	<b>1558493</b>	<b>763059</b>	<b>371813</b>	<b>0</b>	<b>371813</b>	<b>0.00000</b>	<b>1903.97150</b>	<b>0.00000</b>	<b>0.03200</b>	<b>0.03200</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	314			0					0.00000		0.00000
	(b) Health and Physical Education	Person	0			0					0.00000		0.00000
	(c) Work Education	Person	314			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	628	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	628	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers (Regular)-Existing	Person	1010	965	965	965		965		868.50000	719.23581		719.23581
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	7721	4753	3811	3811		3811		3429.90000	1483.65069		1483.65069
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	866	634	634	634		634		3043.20000	838.45750		838.45750
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	433	0		0		0			0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	242	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	241	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	758	0.000		0		0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	209	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	209	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>11689</b>	<b>6352</b>	<b>5410</b>	<b>5410</b>	<b>0</b>	<b>5410</b>	<b>0.00000</b>	<b>7341.60000</b>	<b>3041.34400</b>	<b>3041.34400</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>12317</b>	<b>6352</b>	<b>5410</b>	<b>5410</b>	<b>0</b>	<b>5410</b>	<b>0.00000</b>	<b>7341.60000</b>	<b>3041.34400</b>	<b>3041.34400</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2500	0		0		12.50000	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			8865	0		0		62.05780	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			142	0		0		17.04000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>11507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>91.59780</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
<b>11.01</b>	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			57	0		0		85.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000		
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000		
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000		
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000		
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000		
11.04	Contingency Grant	BRC			19	0		0		9.50000	0.00000		0.00000		
11.05	Meeting, TA	BRC			19	0		0		5.70000	0.00000		0.00000		
11.06	TLM Grant	BRC				0		0			0.00000		0.00000		
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>19</b>	<b>0</b>	<b>0.00000</b>	<b>100.70000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			200	0		0		144.00000	0.00000		0.00000		
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000		
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000		
12.04	Contingency Grant	CRC			200	0		0		20.00000	0.00000		0.00000		
12.05	Meeting, TA	CRC			200	0		0		24.00000	0.00000		0.00000		
12.06	TLM Grant	CRC				0		0			0.00000		0.00000		
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>200</b>	<b>0</b>	<b>0.00000</b>	<b>188.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>														
13.01	Computer Aided Education in UPS	per centre			1	0	1	1		10.53920	0.00000	3.99100	3.99100		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0.00000</b>	<b>10.53920</b>	<b>0.00000</b>	<b>3.99100</b>	<b>3.99100</b>		
<b>14</b>	<b>Library in Schools</b>														
	(a) Primary School (per school)	School				0		0			0.00000		0.00000		
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
	<b>Total (Enhancing Quality)</b>				<b>12317</b>	<b>6352</b>	<b>17137</b>	<b>5410</b>	<b>1</b>	<b>5411</b>	<b>0.00000</b>	<b>7732.43700</b>	<b>3041.34400</b>	<b>3.99100</b>	<b>3045.33500</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>														
<b>15</b>	<b>Teachers' Grant</b>														
15.01	Primary Teachers	Person				0		0			0.00000		0.00000		
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>16</b>	<b>School Grants</b>														
16.01	Primary School	School			2129	0		0		106.45000	0.00000		0.00000		
16.02	Upper Primary School	School			840	0		0		58.80000	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2969</b>	<b>0</b>	<b>0.00000</b>	<b>165.25000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000		
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000		
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000		
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.66443	0.00000	0.11440	0.11440		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>8.66443</b>	<b>0.00000</b>	<b>0.11440</b>	<b>0.11440</b>		
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School			2866	0		0		214.95000	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2866</b>	<b>0</b>	<b>0.00000</b>	<b>214.95000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>5838</b>	<b>0</b>	<b>0.00000</b>	<b>388.86443</b>	<b>0.00000</b>	<b>0.11440</b>	<b>0.11440</b>		
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>														
<b>19</b>	<b>Interventions for CWSN (IED)</b>														
	(i) CWSN Children Identified	Number				0		0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4541	0	46	46		127.14800	27.70805		27.70805		
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000		

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000			
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0		0		0.10000	0.09600	0.19600			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000			
	<b>Sub Total</b>				0	0	4541	0	46	46	0.00000	127.14800	27.80805	0.09600	27.90405
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
(a)	Girls Education	Number				19		0			20.90000	0.00000		0.00000	
(b)	ECCE	Number						0		0		0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number								0.00000		0.00000	
	(d) Intervention for Minority Community children	Number								0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number								0.00000		0.00000	
	<b>Sub Total</b>		0	0	19	0	0	0	0.00000	20.90000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person				0		0		0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			12240	0	2544	2544		36.72000	0.00000	7.63300	7.63300
21.03	Local Authority - 3 days non-residential	Person				0		0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	12240	0	2544	2544	0.00000	36.72000	0.00000	7.63300	7.63300
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	16800	0	2590	2590	0.00000	184.76800	27.80805	7.72900	35.53705
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	2	2	0	0		0		0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	398	309	89	79	-7	72		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School				0		0		0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	990	684	306	163		163		1503.44902	0.00000		0.00000
22.07	Building Less (Pry)	School	86	52	34	0		0		11.30500	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		6.64000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	5177	3359	1818	1218	-34	1184		1091.91600	746.38611	0.00000	746.38611
22.12	Additional Class Room (with stairs)	Classroom	1536	554	982	726	-13	713		2046.47000	0.00000	295.71919	295.71919
22.13 (S)	Toilet/Urinals (Urban)	School	777	777	0	0		0		26.31300	0.00000	0.54450	0.54450
22.13 (F)	Toilet/Urinals (Urban)	School			53	0		0		32.06500	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	2238	1105	1133	136	-47	89		86.86750	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			57	0		0		34.77000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	1925	1598	327	96		96		38.48600	0.00000	0.00000	0.00000
22.15 (F)	Drinking Water Facility(Urban)	School				0		0		0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	424	424	0	0		0		258.15000	0.00000		0.00000
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	21	21	0	0		0		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	38	0	38	0		0		310.53000	67.65472	12.13980	79.79452
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0		0		0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000			0.00000



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22.27	Ramps	School	200	183	17	17		17		0.00000		0.00000		
22.28	Disabled friendly toilet	School	200	130	70	70		70	1.35000	0.00000		0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000		0.00000		
22.31	<b>Major Repairs</b>													
	(a) Primary School	School					0	0		0.00000		0.00000		
	(b) Upper Primary School	School					0	0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School					0	0		0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>14062</b>	<b>9248</b>	<b>4924</b>	<b>2505</b>	<b>-101</b>	<b>2404</b>	<b>0.00000</b>	<b>5448.31152</b>	<b>814.04083</b>	<b>308.40349</b>	<b>1122.44432</b>	<b>2185</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		208.20000	20.26719	8.07564	28.34283	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		91.20000	11.68756	3.59351	15.28107	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	1.15000	0.00000	1.15000	
[iv]	Liveries for Staff	Per Staff			24	0		0		0.24000	0.00000	0.00000	0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.00000	0.00000	0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		9.00000	1.16408	0.42543	1.58951	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	1		1		3.00000	0.94751	1.44442	2.39193	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0		2.00000	0.00000	0.07400	0.07400	
[ix]	Procurement of ECO Genset	Per District			0	0		0		0.00000	0.00000	0.00000	0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000	0.00000	0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000	0.00000	0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000	0.02500	0.02500	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000	0.00000	0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		3.00000	0.02614	0.04387	0.07001	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		2.50000	0.76639	0.16022	0.92661	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000	0.00000	0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		1.00000	0.17126	0.11625	0.28751	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.01800	0.00000	0.01800	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000	0.00000	0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	1		1		0.10000	0.07000	0.00000	0.07000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000	0.00000	0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.02800	0.00000	0.02800	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		3.00000	0.00000	0.00000	0.00000	



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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	2969	0	0	0	0.00000	178.14000	1.01175	0.92932	1.94107	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000	0.43530	0.43530	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1310	0		0		2.62000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		26.86963	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.16000		0.16000	
	<b>Sub-total (Comm. Mobilisation)</b>			0	0	1319	0	0	0.00000	35.88963	0.16000	0.43530	0.59530	
	Total (Project Management)			0	0	7257	0	0	0.00000	628.19713	38.12640	16.96462	55.09102	
	<b>Total of SSA (District)</b>		1762255	1575031	818815	379728	3765	383493	0.00000	16550.39458	3921.31928	338.36254	4259.68182	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		1762255	1575031	818815	379728	3765	383493	0.00000	16550.39458	3921.31928	338.36254	4259.68182	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		18	10	8	8		8		326.59720	64.85833		64.85833	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		18	10	8	8	0	8	0.00000	326.59720	64.85833	0.00000	64.85833	
25.03	Boundary Wall (New)					0		0		1.15000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.15000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		1.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		22.72450	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	22.72450	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		29.92100	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	29.92100	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.43400	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		2.52160	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.95560	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		18	10	8	8	0	8	0.00000	384.34830	64.85833	0.00000	64.85833
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					18	18	18		194.40000	61.71201	6.56742	68.27943
25.17	Stipend per girl per month @ Rs.50/-					18	18	18		10.80000	0.99971	1.13600	2.13571
25.18	Supplementary TLM, Stationery and other educational material					18	18	18		10.80000	0.59218	0.07287	0.66505
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000
25.20	Salaries					18	18	18		144.00000	9.12662	2.40906	11.53568
25.21	Vocational training / specific skill training					18	0	0		10.80000	0.00000	0.00000	0.00000
25.22	Electricity / water charges					18	18	18		12.96000	0.92880	0.22235	1.15115
25.23	Medical care/contingencies @ Rs.750/- per girl.					18	18	18		13.50000	2.32248	0.07515	2.39763
25.24	Maintenance					18	18	18		7.20000	1.00921	0.19655	1.20576
25.25	Miscellaneous					18	18	18		7.20000	0.60372	0.02914	0.63286
25.26	Preparatory camps					18	18	18		3.60000	0.04810	0.01400	0.06210
25.27	P.T.A / school functions	18	18			0	0	0		3.60000	0.21835	0.00560	0.22395
25.28	Provision of Rent (8 months)					7	0	0		12.60000	0.00000	0.00000	0.00000
25.29	Capacity Building					18	18	18		5.40000	0.73659	0.52239	1.25898
25.30	Clothing for child @ Rs 1200						0	0			0.00000		0.00000
	<b>Sub Total Recurring</b>		18	18	18	180	0	180	0.00000	436.86000	78.29777	11.25053	89.54830
	<b>Total - KGBV</b>		36	28	18	188	0	188	0.00000	821.20830	143.15610	11.25053	154.40663
	<b>Grand Total - (SSA &amp; KGBV)</b>		1762291	1575059	818833	379916	3765	383681	0.00000	17371.60288	4064.47538	349.61307	4414.08845

**NBI:** 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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

505  
433

Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
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0.00000  
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0.00000  
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0.00000  
149.26419  
0.00000  
0.00000  
0.00000  
0.00000  
1946.24931  
  
0.00000  
0.00000  
0.00000  
0.00000  
2204.74250  
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Bihar Shiksha Pariyojna Parishad  
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0.00000  
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99.43995  
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Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
  
-0.19600  
  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
99.24395

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Completed	Progress			Pro
2	0	2		0
0	0	0		0
316	72	398		77
0	0			
0	0	0		0
0	0	0		0
684	163	990		163
52	0	86		0
0	0	0		0
0	0	0		0
0	0	0		0
3993	1184	5177	-115.08877	1818
823	713	1536		982
777	0	777		0
0	0			
2149	89	2238		1133
0	0			
1829	96	1925		327
0	0			
0	0	0		0
424	0	424		0
50	0	50		0
21	0	21		0
0	0	0		0
0	0	0		0
0	0	0		0
0	0	0		0
0	0	38		0
0	0	0		0
0	0			
0	0	0		0
0	0	0		0
0	0	0		0
0	0	0		0
0	0	0		0

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183	17	200	17
130	70	200	70
0	0	0	0
0	0	0	0

75.91893

4.85000

0.24000

4.80000

7.41049

0.60807

1.92600

0.00000

1.00000

0.97500

0.10000

2.92999

1.57339

0.75000

0.71249

3.48200

2.00000

0.03000

0.50000

2.47200

3.00000

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1.95195

0.68434  
0.24000  
302.30182  
0.00000  
7.90500  
0.19000  
0.16000  
0.72800  
8.98300  
0.00000

34.20000

1.00000  
1.00000  
0.25000  
0.40000  
0.30000  
0.56528  
0.25000  
1.14925

0.32200  
39.93653  
351.22135

0.00000

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0.00000  
0.06470  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
2.62000  
26.86963  
0.34000  
35.29433  
573.10611  
12290.71276

Completed	Progress		
10	8	SSA+BMSS	0.00000
			0.00000
			261.73887
			0.00000
			261.73887
			1.15000
			0.00000
			1.15000
			1.00000
			0.00000
			1.00000
			0.00000
			0.00000
			0.00000
			0.00000



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22.72450  
0.00000  
22.72450  
29.92100  
0.00000  
29.92100  
0.43400  
0.00000  
2.52160  
2.95560  
319.48997  
0.00000  
126.12057  
8.66429  
10.13495  
0.00000  
132.46432  
10.80000  
11.80885  
11.10237  
5.99424  
6.56714  
3.53790  
3.37605  
12.60000  
4.14102  
0.00000  
347.31170  
666.80167  
12957.51443

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Monthly Physical and Financial Statement

DISTRICT : Saharsa

Month : September,2013

AWP&B: 2013-14

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 Year (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1 Opening of New Schools</b>														
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	500	500	0	0	0							
1.03	Upgradation of PS to UPS	Number	271	271	0	0	0							
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2 Residential Schools for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
2.01	Construction of Building (Included in civil works)	Number					0		0			0.00000		0.00000
2.02	Boundary Wall (Included in civil works)	Number					0		0			0.00000		0.00000
2.03	Boring/Handpump (Included in civil works)	Number					0		0			0.00000		0.00000
2.04	Electricity/water charges(Included in civil works)	Number					0		0			0.00000		0.00000
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0			0.00000		0.00000
2.06	TLM and equipment including library books	Number					0		0			0.00000		0.00000
2.07	Bedding	Number					0		0			0.00000		0.00000
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>Recurring</b>														
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0			0.00000		0.00000
2.09	Stipend per child per month @ Rs.50/-	Number					0		0			0.00000		0.00000
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0			0.00000		0.00000
2.11	Examination Fee	Number					0		0			0.00000		0.00000
2.12	Salaries	Number					0		0			0.00000		0.00000
2.13	Vocational training / specific skill training	Number					0		0			0.00000		0.00000
2.14	Electricity / water charges	Number					0		0			0.00000		0.00000
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0			0.00000		0.00000
2.16	Maintenance	Number					0		0			0.00000		0.00000
2.17	Miscellaneous	Number					0		0			0.00000		0.00000
2.18	Preparatory camps	Number					0		0			0.00000		0.00000
2.19	P.T.A / school functions	Number					0		0			0.00000		0.00000
2.20	Provision of Rent	Number					0		0			0.00000		0.00000
2.21	Capacity Building	Number					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>3 Residential Hostel for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0			0.00000		0.00000
3.02	TLM and equipment including library books	Number					0		0			0.00000		0.00000
3.03	Bedding	Number					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000





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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	703352	0	350450	0	0	0	525.67500	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	150457	0	83521	0	0	0	208.80250	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	1128	0.000	334	0	0	0	0.50100	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	534	0.000	225	0	0	0	0.56250	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>855471</b>	<b>0</b>	<b>434530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>735.54100</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	288921	139703	67008	0	0	0	268.03200	0.00000	0.00000	0.00000	
7.02	SC Boys ( Class I - VIII)	Children	92522	32207	22395	0	0	0	89.58000	0.00000	0.00000	0.00000	
7.03	ST Boys ( Class I - VIII)	Children	3809	1414	1371	0	0	0	5.48400	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	145634	77758	97914	0	0	0	391.65600	0.00000	0.00000	0.00000	
	<b>Sub Total</b>	Children	<b>530886</b>	<b>251082</b>	<b>188688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>754.75200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>1386357</b>	<b>251082</b>	<b>623218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1490.29300</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0		0			0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	211				0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0				0		0			0.00000		0.00000
	(c) Work Education	Person	211				0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	422	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	422	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	1000	1000	940	0			0	846.00000		0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0			0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0			0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0			0			0.00000		0.00000
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	4337	2105	3338	0			0	3004.20000	600.00000	900.00000	1500.00000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0			0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0			0			0.00000		0.00000
9.20	Others	Person	0	0.000		0			0			0.00000		0.00000
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	542	164	340	0			0	1632.00000	300.00000	300.00000	600.00000	
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0			0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0			0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	271	8	6	0			0	32.40000	0.00000		0.00000	
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	354	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	353	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	507	0.000		0			0			0.00000		0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	115	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	115	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	7594	3277	4624	0	0	0	0.00000	5514.60000	900.00000	1200.00000	2100.00000
	TOTAL (New + Recurring)	Person	8016	3277	4624	0	0	0	0.00000	5514.60000	900.00000	1200.00000	2100.00000
10	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1200	0		0		6.00000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			7028	0		0		49.19921	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			482	0		0		57.84000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0			0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	8710	0	0	0	0.00000	113.03921	0.00000	0.00000	0.00000
11	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			30	0		0		45.00000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000		
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000		
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000		
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000		
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000		
11.04	Contingency Grant	BRC			10	0		0		5.00000	0.00000		0.00000		
11.05	Meeting, TA	BRC			10	0		0		3.00000	0.00000		0.00000		
11.06	TLM Grant	BRC				0		0			0.00000		0.00000		
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>10</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>53.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			110	0		0		79.20000	0.00000		0.00000		
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000		
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000		
12.04	Contingency Grant	CRC			110	0		0		11.00000	0.00000		0.00000		
12.05	Meeting, TA	CRC			110	0		0		13.20000	0.00000		0.00000		
12.06	TLM Grant	CRC				0		0			0.00000		0.00000		
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>110</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>103.40000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>														
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.85440	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>12.85440</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>14</b>	<b>Library in Schools</b>														
	(a) Primary School (per school)	School				0		0			0.00000		0.00000		
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Enhancing Quality)</b>				<b>8016</b>	<b>3277</b>		<b>13455</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>5796.89361</b>	<b>900.00000</b>	<b>1200.00000</b>	<b>2100.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>														
<b>15</b>	<b>Teachers' Grant</b>														
15.01	Primary Teachers	Person				0		0			0.00000		0.00000		
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>16</b>	<b>School Grants</b>														
16.01	Primary School	School			1276	0		0		63.80000	0.00000		0.00000		
16.02	Upper Primary School	School			532	0		0		37.24000	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1808</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>101.04000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000		
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000		
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000		
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.27629	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>5.27629</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School			1310	0		0		98.25000	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1310</b>	<b>0</b>	<b>0.00000</b>	<b>98.25000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>3121</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>204.56629</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>														
<b>19</b>	<b>Interventions for CWSN (IED)</b>														
	(i) CWSN Children Identified	Number				0		0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2376	0		0		66.52800	0.24600	17.16517	17.41117		
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000		



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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000	0.44584	0.44584		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	2376	0	0	0	0.00000	66.52800	0.24600	17.61101	17.85701
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				10	0	0		11.00000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000		0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	<b>Sub Total</b>		0	0	10	0	0	0	0	0.00000	11.00000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			7038						21.11400		0.00000	
21.03	Local Authority - 3 days non-residential	Person									0.00000		0.00000	
	<b>Sub Total</b>		0	0	7038	0	0	0	0	0.00000	21.11400	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	9424	0	0	0	0	0.00000	98.64200	0.24600	17.61101	17.85701
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	10	1	9	9					0.00000	0.00000		0.00000
22.02	CRC	CRC	67	67	0	0					0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	475	78	397	176	-8	168			0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School									0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0					1523.50217	99.69068		99.69068
22.05	Upper Primary (new)	School	0	0	0	0					0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	663	266	397	211	-3	208			1041.90358	376.54984	153.45772	530.00756
22.07	Building Less (Pry)	School	38	16	22	8		8			0.40700	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0			22.14000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0			504.76596	29.58388	10.69355	40.27743
22.10	Dilapidated Building (UP)	School	0	0	0	0		0			0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	4727	3305	1422	1590	-28	1562			2351.99164	29.92060		29.92060
22.12	Additional Class Room (with stairs)	Classroom	876	267	609	455	11	466			1147.49507	140.10235		140.10235
22.13 (S)	Toilet/Urinals (Urban)	School	576	529	47	23	5	28			4.18244	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School									0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	353	302	51	34	-2	32			30.51000	0.29839	0.20963	0.50802
22.14 (F)	Separate Girls Toilet	School			168	0		0			102.48000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	431	368	63	27	-20	7			3.20000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School									0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0			0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	328	328	0	0		0			33.43108	0.00000		0.00000
22.18	Electrification	School	50	50	0	0		0			0.00000	0.00000		0.00000
22.19	Head Master's Room	School	209	64	145	119		119			0.00000	13.95000		13.95000
22.20	Child Friendly Elements	School	0	0	0	0		0			0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0			0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0			0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0			93.44909	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	225	0	225	0		0			712.57275	3.42000		3.42000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0			0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000			0.00000

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22.27	Ramps	School	0	0	0	0	0	0	0.00000		0.00000		
22.28	Disabled friendly toilet	School	72	30	42	42	-12	30	1.44000	0.00000	0.00000		12
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000		0.00000		
22.31	<b>Major Repairs</b>												
	(a) Primary School	School					0	0	0.00000		0.00000		
	(b) Upper Primary School	School					0	0	0.00000		0.00000		
22.32	Others (Barrier Free Element)	School					0	0	0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>9100</b>	<b>5671</b>	<b>3597</b>	<b>2694</b>	<b>-57</b>	<b>2637</b>	<b>0.00000</b>	<b>7573.47078</b>	<b>693.51574</b>	<b>164.36090</b>	<b>857.87664</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>												
<b>23</b>	<b>Management</b>												
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>												
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0	163.20000	17.64298	5.52447	23.16745	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	48.00000	6.20257	7.21631	13.41888	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.23000	0.24000	0.47000	
[iv]	Liveries for Staff	Per Staff			13	0		0	0.13000	0.00000	0.00000	0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	3.00000	0.17000	0.34000	0.51000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	9.00000	1.42115	0.73952	2.16067	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000	0.00000	0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000	0.00000	0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000	0.00000	0.00000	
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.23275	0.00000	0.23275	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.02750	0.00000	0.02750	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.23750	0.00000	0.23750	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000	0.00000	0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	2.00000	0.00000	0.00000	0.00000	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	1.50000	0.07319	0.00000	0.07319	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000	0.00000	0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.60000	0.23300	0.00000	0.23300	
[xviii]	TA/DA	Per District			1	0		0	2.50000	0.19859	0.11346	0.31205	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000	0.00000	0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.05000	0.05430	0.00000	0.05430	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000	0.00000	0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0	2.50000	0.24996	0.03000	0.27996	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	1.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0		1.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			47	0		0		0.47000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0		1.00000	0.10000		0.10000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0		0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				0	0.000	82	0	0	0.00000	251.05000	27.07349	14.20376	41.27725
<b>(II) Training/Workshop</b>														
[i]	1 Day Orientation of VSS Members	Per School			1276	0		0		4.78500	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			10	0		0		0.10000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0		0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0		0.96000	0.17000		0.17000	
	<b>Sub Total (Training/Workshop)</b>				0	0	1449	0	0	0.00000	6.00500	0.17000	0.00000	0.17000
<b>(III) MIS</b>														
[i]	Web - based MIS Activities	Per Block/Per Annum			10	0		0		18.00000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0		1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0		1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0		0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0		0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0		0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0		0.50000	0.07700	0.06900	0.14600	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0		0.25000	0.00000	0.24275	0.24275	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1333	0		0		1.33300	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0		0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>									24.03300	0.07700	0.31175	0.38875	0.00000
	<b>Total [A(I+II+III)]</b>									281.08800	27.32049	14.51551	41.83600	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			1808	0		0		6.32800	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
I	Quality Education Programme					0		0			0.00000		0.00000	
[i]	Primary	Per School			1808	0		0		108.48000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000	
	<b>Sub Total (I)</b>				0	1808	0	0	0	0.00000	108.48000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0			0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0			0.00000		0.00000	
[i]	Primary	Per School				0		0			0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000	
	<b>Sub Total (III)</b>				0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>				0	1808	0	0	0	0.00000	108.48000	0.00000	0.00000	0.00000
<b>23.03 Community Mobilization up to 0.5%</b>														
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000	0.46150	0.46150	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			767	0		0		1.53400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		13.05482	0.00000	0.15500	0.15500	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000	0.05000	0.05000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	776	0	0	0	0.00000	20.98882	0.00000	0.66650	0.66650	
	<b>Total (Project Management)</b>		0	0	4392	0	0	0	0.00000	416.88482	27.32049	15.18201	42.50250	
	<b>Total of SSA (District)</b>		1404244	260801	662918	2694	-57	2637	0.00000	15930.92347	1621.08223	1398.15392	3019.23615	
<b>24 Management</b>														
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		1404244	260801	662918	2694	-57	2637	0.00000	15930.92347	1621.08223	1398.15392	3019.23615	
<b>25 KGBV Financial Provisions per school</b>														
<b>Non-recurring (one time grant)</b>														
25.01	Construction of Building (New)		10	3	7	4		4		164.16000	0.00000		0.00000	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		10	3	7	4	0	4	0.00000	164.16000	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0		13.50000	1.35000		1.35000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	13.50000	1.35000	0.00000	1.35000	
25.05	Boring/Hanpump (New)					0		0		9.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	9.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.80000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.80000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		12.17000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	12.17000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		15.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	15.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.75000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		13.37500	0.00000		0.00000
	<b>Sub Total</b>	0	0	0	0	0	0	0	0.00000	14.12500	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>	10	3	7	4	0	4	0.00000	229.75500	1.35000	0.00000	1.35000	
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				10	0		0		108.00000	30.00000		30.00000
25.17	Slipend per girl per month @ Rs.50/-				10	0		0		6.00000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				10	0		0		6.00000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				10	0		0		80.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				10	0		0		6.00000	0.00000		0.00000
25.22	Electricity / water charges				10	0		0		7.20000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				10	0		0		7.50000	0.00000		0.00000
25.24	Maintenance				10	0		0		4.00000	0.00000		0.00000
25.25	Miscellaneous				10	0		0		4.00000	0.00000		0.00000
25.26	Preparatory camps				10	0		0		2.00000	0.00000		0.00000
25.27	P.T.A / school functions	10	10		0	0		0		2.00000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				10	0		0		3.00000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>	10	10	10	0	0	0	0.00000	235.70000	30.00000	0.00000	30.00000	
	<b>Total - KGBV</b>	20	13	10	4	0	4	0.00000	465.45500	31.35000	0.00000	31.35000	
	<b>Grand Total - (SSA &amp; KGBV)</b>	1404264	260814	662928	2698	-57	2641	0.00000	16396.37847	1652.43223	1398.15392	3050.58615	

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
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500  
271

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.00000  
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846.00000  
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0.00000  
1504.20000  
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0.00000  
1032.00000  
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0.00000  
32.40000  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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49.11683  
0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0.00000  
0.00000  
0.00000  
48.67099

Bihar Shiksha Pariyojna Parishad  
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Completed	Progress		Pro
1	9	10	9
67	0	67	0
88	168	475	145
0	0		
0	0	0	0
0	0	0	0
237	208	663	212
16	8	38	8
0	0	0	0
0	0	0	0
0	0	0	0
2952	1562	4727	1422
393	466	876	609
548	28	576	47
0	0		
321	32	353	51
0	0		
424	7	431	63
0	0		
0	0	0	0
328	0	328	0
50	0	50	0
90	119	209	145
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	225	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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0	0	0	0
42	30	72	42
0	0	0	0
0	0	0	0

34.58112

5.53000

0.13000

2.49000

6.83933

0.00000

0.00000

0.00000

0.97250

0.76250

0.10000

2.00000

1.42681

0.75000

0.36700

2.18795

2.00000

-0.00430

0.50000

2.22004

1.00000



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

1.00000

0.90000

0.25000

209.77275

0.00000

4.78500

0.10000

0.16000

0.79000

5.83500

0.00000

18.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.35400

0.00725

1.33300

0.50000

23.64425

239.25200

0.00000

Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.03850  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
1.53400  
12.89982  
0.45000  
20.32232  
374.38232  
12911.68732

Completed	Progress
4	4

0.00000  
0.00000  
164.16000  
0.00000  
164.16000  
12.15000  
0.00000  
12.15000  
9.00000  
0.00000  
9.00000  
1.80000  
0.00000  
1.80000

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12.17000  
0.00000  
12.17000  
15.00000  
0.00000  
15.00000  
0.75000  
0.00000  
13.37500  
14.12500  
228.40500  
0.00000  
78.00000  
6.00000  
6.00000  
0.00000  
80.00000  
6.00000  
7.20000  
7.50000  
4.00000  
4.00000  
2.00000  
2.00000  
0.00000  
3.00000  
0.00000  
205.70000  
434.10500  
13345.79232

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Samastipur Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	954	954	0	0		0						
1.03	Upgradation of PS to UPS	Number	642	642	0	0		0						
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	<b>Sub Total</b>		0	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

<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1328753	1196421	540956	0	0		811.43400	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	376755	358548	198882	0	0		497.20500	0.00000		0.00000	
6.03	Braille Book (P)	Children	1800	0		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	660	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>1707968</b>	<b>1554969</b>	<b>739838</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1308.63900</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	537546	234081	144691	0	0		578.76400	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	145263	53609	52178	0	0		208.71200	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	34	0	12	0	0		0.04800	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	323799	144872	200037	0	0		800.14800	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>1006642</b>	<b>432562</b>	<b>396918</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1587.67200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Retention)</b>		<b>2714610</b>	<b>1987531</b>	<b>1136756</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>2896.31100</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
<b>9.12 Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	406			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	184			0		0			0.00000		0.00000
	(c) Work Education	Person	406			0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>Teachers Salary (Recurring)</b>													
<b>Primary teachers</b>													
9.13	Primary Teachers ( Regular)-Existing	Person	1908	0	1358	1358		1358		1222.20000	300.00000		300.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	12808	7769	6411	6411		6411		5769.90000	2200.00000	2221.94359	4421.94359
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	1284	7665	672	0		0		3225.60000	0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	642	0		0		0			0.00000		0.00000
<b>9.25 Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	268	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	267	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	934	0.000		0		0			0.00000		0.00000
<b>9.26 Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000



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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000		
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000		
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person	278	0.000		0		0		0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Work Education	Person	278	0.000		0		0		0.00000		0.00000		
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>18667</b>	<b>15434</b>		<b>8441</b>	<b>7769</b>	<b>0</b>	<b>7769</b>	<b>0.00000</b>	<b>10217.70000</b>	<b>2500.00000</b>	<b>2221.94359</b>	<b>4721.94359</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>19663</b>	<b>15434</b>		<b>8441</b>	<b>7769</b>	<b>0</b>	<b>7769</b>	<b>0.00000</b>	<b>10217.70000</b>	<b>2500.00000</b>	<b>2221.94359</b>	<b>4721.94359</b>
<b>10</b>	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			5000	0		0		25.00000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			12641	0		0		88.48793	0.00000	39.41390	39.41390	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			929	0		0		111.48000	0.00000		0.00000	
	<b>(b) Head Teachers</b>	Teacher				0		0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0		0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>18570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>224.96793</b>	<b>0.00000</b>	<b>39.41390</b>	<b>39.41390</b>	
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>													
11.01	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			60	0		0		90.00000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			20	0		0		10.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			20	0		0		6.00000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>20</b>	<b>0</b>	<b>0.00000</b>	<b>106.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			197	0		0		141.84000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			197	0		0		19.70000	0.00000		0.00000
12.05	Meeting, TA	CRC			197	0		0		23.64000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>197</b>	<b>0</b>	<b>0.00000</b>	<b>185.18000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0		0		15.10440	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>15.10440</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	Total (Enhancing Quality)		19663	15434	27229	7769	0	7769	0.00000	10748.95233	2500.00000	2261.35749	4761.35749
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			2632	0		0		131.60000	0.00000		0.00000
16.02	Upper Primary School	School			1027	0		0		71.89000	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>3659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>203.49000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		5.67806	0.61325		0.61325
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>10.67806</b>	<b>0.61325</b>	<b>0.00000</b>	<b>0.61325</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant (PS & UPS)	School			2008	0		0		150.60000	0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>2008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>150.60000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	Total (Annual Grants)		<b>0</b>	<b>0</b>	<b>5670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>364.76806</b>	<b>0.61325</b>	<b>0.00000</b>	<b>0.61325</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			5896	0		0		165.08800	0.00000	25.77375	25.77375
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000			
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0		0		0.15000		0.15000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000			
	<b>Sub Total</b>					0	0	5896	0	0	0.00000	165.08800	0.15000	25.77375	25.92375
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
	(a) Girls Education	Number				20		0		0		22.00000	0.00000		0.00000
	(b) ECCE	Number						0		0			0.00000		0.00000

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	(c) Intervention for SC / ST children	Number											0.00000		0.00000
	(d) Intervention for Minority Community children	Number											0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number											0.00000		0.00000
	<b>Sub Total</b>		0	0	20	0	0	0	0	0.00000	22.00000	0.00000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>														
21.01	VEC/SMC - 3 days residential	Person											0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			14646	0	0	0	0	43.93800	0.00000	7.40880	7.40880		
21.03	Local Authority - 3 days non-residential	Person				0	0	0	0		0.00000		0.00000		0.00000
	<b>Sub Total</b>		0	0	14646	0	0	0	0	0.00000	43.93800	0.00000	7.40880	7.40880	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	20562	0	0	0	0	0.00000	231.02600	0.15000	33.18255	33.33255	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>														
<b>22</b>	<b>Civil Works Construction</b>														
22.01	BRC/UBRC	BRC	20	20	0	0	0	0	0	0.00000	0.00000		0.00000		0.00000
22.02	CRC	CRC	90	90	0	0	0	0	0	0.00000	0.00000		0.00000		0.00000
22.03 (S)	Primary School (new)	School	679	341	338	316	-48	268		0.00000	0.00000		0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0		0.00000	0.00000		0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0	0	0		5.25000	0.00000		0.00000		0.00000
22.06	ACR for new UPS	Classroom	1293	961	332	297	-3	294		175.28040	55.89813	0.08775	55.98588		32
22.07	Building Less (Pry)	School	65	65	0	0	0	0		0.00000	0.00000		0.00000		0.00000
22.08	Building Less (UP)	School	30	30	0	0	0	0		95.22524	1.81979		1.81979		
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0	0		0.09838	0.00000		0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0	0	0		0.00000	0.00000		0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	8787	5044	3743	2891	-174	2717		5330.80361	483.81847	77.91610	561.73457		1026
22.12	Additional Class Room (with stairs)	Classroom	2270	437	1833	1379	-124	1255		3304.73252	241.90924	38.95805	280.86729		578
22.13 (S)	Toilet/Urinals (Urban)	School	1120	1120	0	0	0	0		11.59850	0.10705		0.10705		
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000		
22.14 (S)	Separate Girls Toilet	School	790	418	372	121	121			113.20596	8.18662	0.66270	8.84932		133
22.14 (F)	Separate Girls Toilet	School								0.00000	0.00000		0.00000		
22.15 (S)	Drinking Water Facility(Urban)	School	221	221	0	0	0	0		0.17700	0.00000		0.00000		
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000		
22.16	Boundary Wall	School	0	0	0	0	0	0		0.00000	0.00000		0.00000		
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	628	628	0	0	0	0		279.80000	0.03245		0.03245		
22.18	Electrification	School	50	50	0	0	0	0		0.00000	0.00000		0.00000		
22.19	Head Master's Room	School	51	51	0	0	0	0		0.00000	0.00000		0.00000		
22.20	Child Friendly Elements	School	0	0	0	0	0	0		0.00000	0.00000		0.00000		
22.21	Kitchen Shed	School	0	0	0	0	0	0		0.00000	0.00000		0.00000		
22.22	Others	School	0	0	0	0	0	0		0.00000	0.00000		0.00000		
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0	0	0		0.02900	0.01587		0.01587		
22.24	Fund sanctioned for NSBs of previous Years	School	127	0	127	0	0	0		605.12439	131.18055	27.84254	159.02309		
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0		0.00000	0.00000		0.00000		
	<b>Residential Hostels for specific category of children</b>														
22.26	(a) Construction of Building	School	0	0	0	0	0	0			0.00000		0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0	0	0			0.00000		0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0	0	0			0.00000		0.00000		0.00000



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22.27	Ramps	School	553	0	553	404		404		82.95000	0.00000		0.00000	149
22.28	Disabled friendly toilet	School	299	0	299	228	-8	220		44.85000	0.00000		0.00000	79
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>17073</b>	<b>9476</b>	<b>7597</b>	<b>5636</b>	<b>-357</b>	<b>5279</b>	<b>0.00000</b>	<b>10049.12500</b>	<b>922.96817</b>	<b>145.46714</b>	<b>1068.43531</b>	<b>2030</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		205.20000	17.85227	4.12314	21.97541	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		96.00000	8.32480	2.86740	11.19220	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.92000		0.92000	
[iv]	Liveries for Staff	Per Staff		23	0			0		0.23000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month		1	0			0		4.80000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District		1	0			0		15.00000	2.25179	0.62292	2.87471	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District		0	0			0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District		0	0			0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District		1	0			0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District		1	0			0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District		1	0			0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District		1	0			0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District		1	0			0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District		1	0			0		3.00000	0.15805	0.14789	0.30594	
[xv]	Operating Expenses/ Contingency	Per District		1	0			0		2.50000	0.59282	0.01200	0.60482	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District		1	0			0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District		1	0			0		1.00000	0.01473		0.01473	
[xviii]	TA/DA	Per District		1	0			0		3.50000	0.11048		0.11048	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District		1	0			0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District		1	0			0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District		1	0			0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District		1	0			0		2.50000	0.00000		0.00000	
[xxiii]	Audit Fee/ Audit of VSS	Per District		1	0			0		3.00000	0.00000		0.00000	



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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>				0	3659	0	0	0	0.00000	219.54000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0			0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0			0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0			0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0			1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	1		1			1.00000	0.59400		0.59400
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			2	0		0			0.80000	0.00000	0.12000	0.12000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0			2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1657	0		0			3.31400	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0			35.60653	0.00000	0.58750	0.58750
[x]	Others (Contingency)	Per District			1	0		0			0.50000	0.00000		0.00000
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1667	1	0	1	0.00000	45.72053	0.59400	0.70750	1.30150	
	Total (Project Management)		0	0	8985	1	0	1	0.00000	691.78778	30.91743	9.37285	40.29028	
	<b>Total of SSA (District)</b>		2752942	2014037	1213148	13406	-357	13049	0.00000	25342.48348	3454.64885	2449.38003	5904.02888	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2752942	2014037	1213148	13406	-357	13049	0.00000	25342.48348	3454.64885	2449.38003	5904.02888	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		20	12	8	8		8			206.13218	33.40193	20.22698	53.62891
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	0.00000
	<b>Sub Total</b>		20	12	8	8	0	8	0.00000	206.13218	33.40193	20.22698	53.62891	
25.03	Boundary Wall (New)					0		0			22.50000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	22.50000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0			15.00000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	15.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			3.00000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	



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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		5.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		17.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	17.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		1.50000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		20	12	8	8	0	8	0.00000	270.63218	33.40193	20.22698	53.62891
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				20	14		14		216.00000	57.53067	5.00000	62.53067
25.17	Stipend per girl per month @ Rs.50/-				20	0		0		12.00000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				20	0		0		12.00000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				20	0		0		160.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				20	0		0		12.00000	0.00000		0.00000
25.22	Electricity / water charges				20	0		0		14.40000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				20	0		0		15.00000	0.00000		0.00000
25.24	Maintenance				20	0		0		8.00000	0.00000		0.00000
25.25	Miscellaneous				20	0		0		8.00000	0.00000		0.00000
25.26	Preparatory camps				20	0		0		4.00000	0.00000		0.00000
25.27	P.T.A / school functions	20	20		0	-1		-1		4.00000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				20	0		0		6.00000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>	20	20	20	13	0	13	0.00000	471.40000	57.53067	5.00000	62.53067	
	<b>Total - KGBV</b>	40	32	28	21	0	21	0.00000	742.03218	90.93260	25.22698	116.15958	
	<b>Grand Total - (SSA &amp; KGBV)</b>	2752982	2014069	1213176	13427	-357	13070	0.00000	26084.51566	3545.58145	2474.60701	6020.18846	

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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954  
642

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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
139.31425  
0.00000



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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

-0.15000

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
139.16425

Bihar Shiksha Pariyojna Parishad  
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Completed	Progress		Pro
20	0	20	0
90	0	90	0
374	268	679	283
0	0		
0	0	0	0
0	0	0	0
993	294	1293	326
65	0	65	0
30	0	30	0
0	0	0	0
0	0	0	0
6070	2717	8787	3743
1015	1255	2270	1833
1120	0	1120	0
0	0		
551	121	790	372
0	0		
221	0	221	0
0	0		
0	0	0	0
628	0	628	0
50	0	50	0
51	0	51	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	127	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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0

0

0

0

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149	404	553	0
79	220	299	0
0	0	0	0
0	0	0	0

84.80780

5.08000

0.23000

4.80000

12.12529

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

2.69406

1.89518

0.75000

0.98527

3.38952

2.00000

0.10000

0.50000

2.50000

3.00000

Bihar Shiksha Pariyojna Parishad  
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1.85000

1.00000

0.25000

320.69171

0.00000

9.91875

0.20000

0.16000

0.48000

10.75875

0.00000

36.00000

0.73800

1.00000

0.25000

0.40000

0.30000

0.75000

0.25000

2.69200

0.40151

43.28151

374.73197

0.00000

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0.00000  
0.50000  
0.50000  
0.50000  
1.00000  
0.40600  
0.68000  
2.00000  
3.31400  
35.01903  
0.50000  
44.41903  
651.49750  
19438.45460

Completed	Progress	
12	8	0.00000
		0.00000
		152.50327
		0.00000
		152.50327
		22.50000
		0.00000
		22.50000
		15.00000
		0.00000
		15.00000
		3.00000
		0.00000
		3.00000

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5.00000  
0.00000  
5.00000  
17.50000  
0.00000  
17.50000  
0.00000  
0.00000  
1.50000  
1.50000  
217.00327  
0.00000  
153.46933  
12.00000  
12.00000  
0.00000  
160.00000  
12.00000  
14.40000  
15.00000  
8.00000  
8.00000  
4.00000  
4.00000  
0.00000  
6.00000  
0.00000  
408.86933  
625.87260  
20064.32720

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DISTRICT : Saran

Month : September,2013

AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	707	620	87	0		0						
1.03	Upgradation of PS to UPS	Number	733	695	38	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	







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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1168156	0	490041	0	490041	490041		735.06150	0.00000		0.00000
6.02	Free Text Book (UP)	Children	386100	0	205669	0	205669	205669		514.17250	0.00000		0.00000
6.03	Braille Book (P)	Children	823	0.000		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	351	0.000		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>1555430</b>	<b>0</b>	<b>695710</b>	<b>0</b>	<b>695710</b>	<b>695710</b>	<b>0.00000</b>	<b>1249.23400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	518548	250172	124252	0		0		497.00800	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	90069	35004	31278	0		0		125.11200	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	14824	3958	6302	0		0		25.20800	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	251537	58146	189555	0		0		758.22000	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>874978</b>	<b>347280</b>	<b>351387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1405.54800</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>2430408</b>	<b>347280</b>	<b>1047097</b>	<b>0</b>	<b>695710</b>	<b>695710</b>	<b>0.00000</b>	<b>2654.78200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	360			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	206			0		0			0.00000		0.00000
	(c) Work Education	Person	360			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	926	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	926	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers ( Regular)-Existing	Person	1414	1054	1054	0		0		948.60000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	8823	7696	5856	0		0		5270.40000	0.00000		0.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	1462	0	674	0		0		3235.20000	0.00000	3000.00000	3000.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	731	0		0		0			0.00000		0.00000
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	149	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	148	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	857	0.000		0		0			0.00000		0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person		0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person		0.000		0		0			0.00000		0.00000
	(c) Languages	Person		0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person		0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person		0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person		0.000		0		0		0.00000		0.00000	
9.30	Others	Person		0.000		0		0		0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000	
	(c) Languages	Person		0.000		0		0		0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000	
	(c) Languages	Person		0.000		0		0		0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	279	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	279	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>14142</b>	<b>8750</b>		<b>7584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>9454.20000</b>	<b>3000.00000</b>	<b>3000.00000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>15068</b>	<b>8750</b>		<b>7584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>9454.20000</b>	<b>3000.00000</b>	<b>3000.00000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				3493	0	0		17.46500	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				12993	0	0		90.94789	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0	0	0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				5845	0	0		701.40000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher					0	0			0.00000	0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher					0	0			0.00000	0.00000	
	<b>(c) Resource Persons</b>	Person					0	0			0.00000	0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person					0	0			0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>		<b>22331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>809.81289</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				60	0	0		90.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person				0	0	0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000		
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000		
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000		
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000		
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000		
11.04	Contingency Grant	BRC			20	0		0		10.00000	10.00000		10.00000		
11.05	Meeting, TA	BRC			20	0		0		6.00000	6.00000		6.00000		
11.06	TLM Grant	BRC				0		0			0.00000		0.00000		
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>		<b>0.00000</b>	<b>106.00000</b>	<b>16.00000</b>	<b>0.00000</b>	<b>16.00000</b>	
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			205	0		0		147.60000	0.00000		0.00000		
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000		
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000		
12.04	Contingency Grant	CRC			205	0	174	174		20.50000	17.40000		17.40000		
12.05	Meeting, TA	CRC			205	0	174	174		24.60000	20.88000		20.88000		
12.06	TLM Grant	CRC				0		0			0.00000		0.00000		
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>205</b>	<b>348</b>	<b>348</b>	<b>0.00000</b>	<b>192.70000</b>	<b>38.28000</b>	<b>0.00000</b>	<b>38.28000</b>	
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>														
13.01	Computer Aided Education in UPS	per centre			1	0		0		14.65440	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>14.65440</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>14</b>	<b>Library in Schools</b>														
	(a) Primary School (per school)	School				0		0			0.00000		0.00000		
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Enhancing Quality)</b>				<b>15068</b>	<b>8750</b>	<b>30141</b>	<b>0</b>	<b>348</b>	<b>348</b>	<b>0.00000</b>	<b>10577.36729</b>	<b>54.28000</b>	<b>3000.00000</b>	<b>3054.28000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>														
<b>15</b>	<b>Teachers' Grant</b>														
15.01	Primary Teachers	Person				0		0			0.00000		0.00000		
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>16</b>	<b>School Grants</b>														
16.01	Primary School	School			2611	0	2510	2510		130.55000	0.00000	125.50000	125.50000		
16.02	Upper Primary School	School			1123	0	1060	1060		78.61000	0.00000	74.20000	74.20000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3734</b>	<b>0</b>	<b>3570</b>	<b>3570</b>	<b>0.00000</b>	<b>209.16000</b>	<b>0.00000</b>	<b>199.70000</b>	<b>199.70000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000		
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000		
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000		
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		5.89693	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>10.89693</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School			2724	0	2124	2124		204.30000	0.00000	172.50000	172.50000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2724</b>	<b>0</b>	<b>2124</b>	<b>2124</b>	<b>0.00000</b>	<b>204.30000</b>	<b>0.00000</b>	<b>172.50000</b>	<b>172.50000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>6461</b>	<b>0</b>	<b>5694</b>	<b>5694</b>	<b>0.00000</b>	<b>424.35693</b>	<b>0.00000</b>	<b>372.20000</b>	<b>372.20000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>														
<b>19</b>	<b>Interventions for CWSN (IED)</b>														
	(i) CWSN Children Identified	Number				0		0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4394	0	197	197		123.03200	38.45314	9.20822	47.66136		
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000		

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(vi)	Foundation Course Training under IGNOU	Number				0	0			0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0	0			0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0	0			0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0	0			0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0	0			0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0	0			0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0	0			0.00000		0.00000		
(xiii)	Surgery of CWSN					0	0			0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0	0			0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0	0			0.00000	0.09600	0.09600		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0	0			0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0	0			0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0	0			0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0	0			0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0	0			0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0	0			0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0	0			0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0	0			0.00000		0.00000		
	Sub Total			0	0	4394	0	197	197	0.00000	123.03200	38.45314	9.30422	47.75736
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				20	0	0		22.00000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000		0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	20	0	0	0	0.00000	22.00000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			14040	0	324	324		42.12000	0.00000	9.50160	9.50160
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	14040	0	324	324	0.00000	42.12000	0.00000	9.50160	9.50160
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	18454	0	521	521	0.00000	187.15200	38.45314	18.80582	57.25896
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	20	13	7	7		7		0.00000	0.00000		0.00000
22.02	CRC	CRC	135	135	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	505	305	200	151	7	158		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School				0		0		0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		480.68400	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	1356	532	824	508	-6	502		1977.57700	0.00000		0.00000
22.07	Building Less (Pry)	School	92	92	0	0		0		1.66400	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		414.94576	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	6725	5727	998	710	-12	698		1215.23220	353.43665	38.49595	391.93260
22.12	Additional Class Room (with stairs)	Classroom	926	316	610	458	-4	454		815.82540	0.00000		0.00000
22.13 (S)	Toilet/Urinals (Urban)	School	1950	1950	0	0		0		66.09000	3.94892	0.08615	4.03507
22.13 (F)	Toilet/Urinals (Urban)	School			0	0		0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	800	550	250	211	-12	199		172.32270	5.70731		5.70731
22.14 (F)	Separate Girls Toilet	School			356	0		0		217.16000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	492	492	0	0		0		0.00000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School				0		0		0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	612	612	0	0		0		142.45000	0.00000		0.00000
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	698	155	543	519	-2	517		0.00000	4.27912		4.27912
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	145	0	145	0		0		244.45000	53.92418	19.70000	73.62418
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000



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22.27	Ramps	School	821	58	763	718	-7	711		24.63000	0.00000		0.00000	52
22.28	Disabled friendly toilet	School	10	0	10	10		10		0.15000	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	<b>Sub Total of Civil Works</b>		<b>15337</b>	<b>10987</b>	<b>4706</b>	<b>3292</b>	<b>-36</b>	<b>3256</b>	<b>0.00000</b>	<b>5773.18106</b>	<b>421.29618</b>	<b>58.28210</b>	<b>479.57828</b>	<b>913</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]..[I]</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		205.20000	25.20594	4.10520	29.31114	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		96.00000	17.08499	8.27597	25.36096	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.46000	0.23000	0.69000	
[iv]	Liveries for Staff	Per Staff			23	0		0		0.23000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.31200		0.31200	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		15.00000	1.41214	0.95962	2.37176	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.09700		0.09700	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.15974		0.15974	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		3.00000	0.04400		0.04400	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.50000	0.71517	0.33921	1.05438	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.05076		0.05076	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		1.00000	0.44729		0.44729	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.00000		0.00000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000	1.09937	1.09937	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.03000		0.03000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.39167		0.39167	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		3.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	2.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			94	0		0	0.94000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	<b>Sub Total (Management)</b>				<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>358.87000</b>	<b>46.41070</b>	<b>15.00937</b>	<b>61.42007</b>
<b>[II]</b>	<b>Training/Workshop</b>												
[i]	1 Day Orientation of VSS Members	Per School			2601	0		0	9.75375	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			20	0		0	0.20000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	<b>Sub Total (Training/Workshop)</b>				<b>2784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>11.07375</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>[III]</b>	<b>MIS</b>												
[i]	Web - based MIS Activities	Per Block/Per Annum			20	0		0	36.00000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.09780	0.13156	0.22936	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2649	0		0	2.64900	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	<b>Sub Total (MIS)</b>								<b>43.59900</b>	<b>0.09780</b>	<b>0.13156</b>	<b>0.22936</b>	<b>0.00000</b>
	<b>Total [A+(I+II+III)]</b>								<b>413.54275</b>	<b>46.50850</b>	<b>15.14093</b>	<b>61.64943</b>	<b>0.00000</b>
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			3734	0		0	13.06900	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			3734	0		0	224.04000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (I)</b>				<b>3734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>224.04000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	<b>Sub Total (III)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	3734	0	0	0	0.00000	224.04000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			5	0		0		2.00000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1505	0		0		3.01000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		32.14504	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1518	0	0	0	0.00000	43.15504	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	8986	0	0	0	0.00000	693.80679	46.50850	15.14093	61.64943	
	Total of SSA (District)		2462253	368332	1119412	3292	702237	705529	0.00000	20645.98481	560.53782	3465.52885	4026.06667	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2462253	368332	1119412	3292	702237	705529	0.00000	20645.98481	560.53782	3465.52885	4026.06667	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		20	7	13	7		7		515.19300	0.00000	35.70000	35.70000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		20	7	13	7	0	7	0.00000	515.19300	0.00000	35.70000	35.70000	
25.03	Boundary Wall (New)					0		0		16.50000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	16.50000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		11.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	11.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		2.20000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.20000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		23.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	23.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		52.40000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	52.40000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		6.75000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		4.50000	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	11.25000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		20	7	13	7	0	7	0.00000	631.54300	0.00000	35.70000	35.70000
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					20	0	0		216.00000	6.00000	19.83000	25.83000
25.17	Stipend per girl per month @ Rs.50/-					20	0	0		12.00000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material					20	0	0		12.00000	0.00000		0.00000
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000
25.20	Salaries					20	0	0		160.00000	0.00000		0.00000
25.21	Vocational training / specific skill training					20	0	0		12.00000	0.00000		0.00000
25.22	Electricity / water charges					20	0	0		14.40000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					20	0	0		15.00000	0.00000		0.00000
25.24	Maintenance					20	0	0		8.00000	0.00000		0.00000
25.25	Miscellaneous					20	0	0		8.00000	0.00000		0.00000
25.26	Preparatory camps					20	0	0		4.00000	0.00000		0.00000
25.27	P.T.A / school functions		20	16	4	2		2		4.00000	0.00000		0.00000
25.28	Provision of Rent (8 months)					4	0	0		7.20000	0.00000		0.00000
25.29	Capacity Building					20	0	0		6.00000	0.30000		0.30000
25.30	Clothing for child @ Rs 1200							0			0.00000		0.00000
	<b>Sub Total Recurring</b>		20	16	20	2	0	2	0.00000	478.60000	6.30000	19.83000	26.13000
	<b>Total - KGBV</b>		40	23	33	9	0	9	0.00000	1110.14300	6.30000	55.53000	61.83000
	<b>Grand Total - (SSA &amp; KGBV)</b>		2462293	368355	1119445	3301	702237	705538	0.00000	21756.12781	566.83782	3521.05885	4087.89667

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
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620  
695

Bihar Shiksha Pariyojna Parishad  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement









Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
75.37064  
0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

-0.09600

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
75.27464



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

110	711	821	763
0	10	10	10
0	0	0	0
0	0	0	0

70.63904

5.31000

0.23000

4.48800

12.62824

0.00000

0.00000

3.00000

0.90300

0.84026

0.10000

2.95600

1.44562

0.69924

0.55271

3.50000

0.90063

0.07000

0.50000

2.10833

3.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

2.00000

1.00000

0.25000

297.44993

0.00000

9.75375

0.20000

0.16000

0.96000

11.07375

0.00000

36.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.52064

0.25000

2.64900

0.50000

43.36964

351.89332

0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.50000  
0.50000  
0.50000  
1.00000  
1.00000  
2.00000  
2.00000  
3.01000  
32.14504  
0.50000  
43.15504  
632.15736  
16619.91814

Completed	Progress
7	7

0.00000  
0.00000  
479.49300  
0.00000  
479.49300  
16.50000  
0.00000  
16.50000  
11.00000  
0.00000  
11.00000  
2.20000  
0.00000  
2.20000



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

23.00000  
0.00000  
23.00000  
52.40000  
0.00000  
52.40000  
6.75000  
0.00000  
4.50000  
11.25000  
595.84300  
0.00000  
190.17000  
12.00000  
12.00000  
0.00000  
160.00000  
12.00000  
14.40000  
15.00000  
8.00000  
8.00000  
4.00000  
4.00000  
7.20000  
5.70000  
0.00000  
452.47000  
1048.31300  
17668.23114

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Sheikhpura

Month : September,2013

AWP&B: 2013-14

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 Year (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
<b>SSA</b>														
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	149	149	0	0		0						
1.03	Upgradation of PS to UPS	Number	157	157	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	





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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	198448	193647	101791	88768	88768		152.68650	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	56427	56427	31220	37677	37677		78.05000	0.00000		0.00000	
6.03	Braille Book (P)	Children	221	0.000		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	86	0.000		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>255182</b>	<b>250074</b>	<b>133011</b>	<b>126445</b>	<b>0</b>	<b>126445</b>	<b>0.00000</b>	<b>230.73650</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	91052	53383	20857	0	0		83.42800	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	28354	15919	8668	0	0		34.67200	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	0	0	200	0	0		0.80000	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	31710	19140	29290	0	0		117.16000	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>151116</b>	<b>88442</b>	<b>59015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>236.06000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>406298</b>	<b>338516</b>	<b>192026</b>	<b>126445</b>	<b>0</b>	<b>126445</b>	<b>0.00000</b>	<b>466.79650</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	77			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	18			0		0			0.00000		0.00000
	(c) Work Education	Person	77			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	172	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	172	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers (Regular)-Existing	Person	298	0	238	0		0		214.20000	207.75000		207.75000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	1664	969	793	0		0		713.70000	181.80000		181.80000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	314	205		0		0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	157	0		0		0			0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	26	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	26	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	200	0.000		0		0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	38	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	38	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>2761</b>	<b>1174</b>	<b>1031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>927.90000</b>	<b>389.55000</b>	<b>0.00000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>2933</b>	<b>1174</b>	<b>1031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>927.90000</b>	<b>389.55000</b>	<b>0.00000</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1379	0		0		6.89500	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			2036	0		0		14.25236	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			747	0		0		89.64000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>4162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>110.78736</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
<b>11.01</b>	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			18	0		0		27.00000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0			0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0			0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0			0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0			0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			6	0			0	3.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			6	0			0	1.80000	0.00000		0.00000
11.06	TLM Grant	BRC				0			0		0.00000		0.00000
11.07	Maintenance Grant	BRC				0			0		0.00000		0.00000
	<b>Sub Total</b>				<b>6</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>31.80000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			42	0			0	30.24000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0			0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			42	0			0	4.20000	0.00000		0.00000
12.05	Meeting, TA	CRC			42	0			0	5.04000	0.00000		0.00000
12.06	TLM Grant	CRC				0			0		0.00000		0.00000
12.07	Maintenance Grant	CRC				0			0		0.00000		0.00000
	<b>Sub Total</b>				<b>42</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>39.48000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0			0	7.58480	0.00000		0.00000
	<b>Sub Total</b>				<b>1</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>7.58480</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0			0		0.00000		0.00000
	(b) Upper Primary School (per school)	School				0			0		0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>2933</b>	<b>1174</b>		<b>5242</b>	<b>0</b>	<b>0.00000</b>	<b>1117.55216</b>	<b>389.55000</b>	<b>0.00000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0			0		0.00000		0.00000
15.02	Upper Primary Teachers	Person				0			0		0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			507	0	419	419		25.35000	0.00000	20.95000	20.95000
16.02	Upper Primary School	School			240	0	199	199		16.80000	0.00000	13.93000	13.93000
	<b>Sub Total</b>				<b>747</b>	<b>0</b>	<b>618</b>	<b>618</b>	<b>0.00000</b>	<b>42.15000</b>	<b>0.00000</b>	<b>34.88000</b>	<b>34.88000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			0	2.17997	0.00000		0.00000
17.02	Action Research	Number			1	0			0	0.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0			0	0.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			0	0.00000	0.00000		0.00000
	<b>Sub Total</b>				<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>2.17997</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			478	0	366	366		35.80000	0.00000	31.00000	31.00000
	<b>Sub Total</b>				<b>478</b>	<b>0</b>	<b>366</b>	<b>366</b>	<b>0.00000</b>	<b>35.80000</b>	<b>0.00000</b>	<b>31.00000</b>	<b>31.00000</b>
	<b>Total (Annual Grants)</b>				<b>1228</b>	<b>0</b>	<b>984</b>	<b>984</b>	<b>0.00000</b>	<b>80.12997</b>	<b>0.00000</b>	<b>65.88000</b>	<b>65.88000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0			0				
	(ii) CWSN Children Enrolled in Formal Schools	Number				0			0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0			0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1681	0	16	16		47.06800	9.58797	2.31467	11.90264
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0			0		0.00000		0.00000



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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000	
(xiii)	Surgey of CWSN					0		0		0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000	
	Sub Total		0	0	1681	0	16	16	0.00000	47.06800	9.58797	2.31467	11.90264
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>												
(a)	Girls Education	Number			6	6		6		6.60000	0.56880		0.56880
(b)	ECCE	Number				0		0		0.00000			0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	6	6	0	6	0.00000	6.60000	0.56880	0.00000	0.56880
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			2826	0				8.47800	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0					0.00000		0.00000
	<b>Sub Total</b>		0	0	2826	0	0	0	0.00000	8.47800	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	4513	6	16	22	0.00000	62.14600	10.15677	2.31467	12.47144
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	0	0	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	81	46	35	35		35		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	117	76	41	41		41		8.43350	0.00000		0.00000
22.07	Building Less (Pry)	School	24	24	0	0		0		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		63.52252	5.41144		5.41144
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	1232	1057	175	101	-9	92		239.95900	66.73172		66.73172
22.12	Additional Class Room (with stairs)	Classroom	612	164	448	228	-18	210		444.16600	91.73171		91.73171
22.13 (S)	Toilet/Urinals (Urban)	School	218	218	0	0		0		0.00000	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	250	238	12	9		9		10.55000	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			19	0		0		11.59000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	93	63	30	6	-1	5		29.07000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			16	0		0		24.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	58	58	0	0		0		6.62000	0.00000		0.00000
22.18	Electrification	School	110	110	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	111	49	62	40		40		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		115.34600	8.20227	6.29107	14.49334
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0		73.62600	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000	0.00000		0.00000

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22.27	Ramps	School	60	30	30	12		12		0.90000	0.00000		0.00000	18
22.28	Disabled friendly toilet	School	237	75	162	112	-20	92		3.55500	0.00000		0.00000	70
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	<b>Sub Total of Civil Works</b>		<b>3203</b>	<b>2208</b>	<b>1030</b>	<b>584</b>	<b>-48</b>	<b>536</b>	<b>0.00000</b>	<b>1031.33802</b>	<b>172.07714</b>	<b>6.29107</b>	<b>178.36821</b>	<b>443</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>[Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District				1		1			39.17748	16.04966	3.39753	19.44719
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1		1			8.80000	6.14745	2.08588	8.23333
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1		0			2.76000	0.00000		0.00000
[iv]	Liveries for Staff	Per Staff				9		0			0.09000	0.00000		0.00000
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1		0			0.00000	0.00000		0.00000
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1		1			9.00000	2.61395	0.63094	3.24489
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0		0			0.00000	0.00000		0.00000
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0		0			0.00000	0.00000		0.00000
[ix]	Procurement of ECO Genset	Per District				0		0			0.00000	0.00000		0.00000
[x]	Procurement of Equipment	Per District				1		0			0.10000	0.00000		0.00000
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1		0			0.10000	0.00000		0.00000
[xii]	Repair & Maintenance of Office Equipment	Per District				1		0			0.10000	0.00000		0.00000
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1		0			0.10000	0.00000		0.00000
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1		1			0.50000	0.07305	0.01170	0.08475
[xv]	Operating Expenses/ Contingency	Per District				1		1			1.00000	0.98057	0.08166	1.06223
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1		1			0.10000	0.04170	0.01650	0.05820
[xvii]	Stationary/ Consumables for Office	Per District				1		1			0.50000	0.38829	0.03747	0.42576
[xviii]	TA/DA	Per District				1		0			1.50000	0.13323		0.13323
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1		0			0.50000	0.00000		0.00000
[xx]	Bank Commission / Postal Charges	Per District				1		0			0.00000	0.00000		0.00000
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1		0			0.00000	0.00000		0.00000
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1		1			2.50000	0.31626	0.05521	0.37147
[xxiii]	Audit Fee/ Audit of VSS	Per District				1		0			0.00000	0.00000		0.00000



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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	724	0	0	0	0.00000	42.93115	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		0.50000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		1.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			269	0		0		0.53800	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		5.52463	0.30000	0.30000	0.60000	
[x]	Others (Contingency)	Per District			1	0		0		0.00000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	278	0	0	0	0.00000	10.46263	0.30000	0.30000	0.60000	
	Total (Project Management)		0	0	1749	0	0	0	0.00000	127.08576	27.34692	8.11689	35.46381	
	<b>Total of SSA (District)</b>		412740	342204	211769	127035	952	127987	0.00000	3144.30660	599.13083	82.60263	681.73346	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		412740	342204	211769	127035	952	127987	0.00000	3144.30660	599.13083	82.60263	681.73346	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		6	2	4	4		4		116.98000	24.29665	1.26640	25.56305	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		6	2	4	4	0	4	0.00000	116.98000	24.29665	1.26640	25.56305	
25.03	Boundary Wall (New)					0		0		1.95000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.95000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		1.30000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.30000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.20000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.20000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		2.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		6	2	4	4	0	4	0.00000	122.43000	24.29665	1.26640	25.56305
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				6	0		0		64.80000	6.00000	27.50000	33.50000
25.17	Stipend per girl per month @ Rs.50/-				6	0		0		3.60000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				6	0		0		3.60000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				6	0		0		48.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				6	0		0		3.60000	0.00000		0.00000
25.22	Electricity / water charges				6	0		0		4.32000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				6	0		0		4.50000	0.00000		0.00000
25.24	Maintenance				6	0		0		2.40000	0.00000		0.00000
25.25	Miscellaneous				6	0		0		2.40000	0.00000		0.00000
25.26	Preparatory camps				6	0		0		1.20000	0.00000		0.00000
25.27	P.T.A / school functions		6	6	0	0		0		1.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				6	0		0		1.80000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		6	6	6	0	0	0	0.00000	141.42000	6.00000	27.50000	33.50000
	<b>Total - KGBV</b>		12	8	10	4	0	4	0.00000	263.85000	30.29665	28.76640	59.06305
	<b>Grand Total - (SSA &amp; KGBV)</b>		412752	342212	211779	127039	952	127991	0.00000	3408.15660	629.42748	111.36903	740.79651

**NBI:** 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 2011-12 (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 2012-13

\*\*\*\* 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)

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157

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0.00000  
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35.16536  
0.00000

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35.16536



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48	12	60	30
145	92	237	162
0	0	0	0
0	0	0	0

0.56667

2.76000

0.09000

0.00000

5.75511

0.00000

0.00000

0.00000

0.10000

0.10000

0.10000

0.41525

-0.06223

0.04180

0.07424

1.36677

0.50000

0.00000

0.00000

2.12853

0.00000



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0.10000	
0.00000	
0.00000	
33.86643	
0.00000	
0.00000	
0.00000	0.07
0.00000	
0.00000	
0.00000	
0.00000	
2.70000	
0.10000	
0.20590	
0.00000	
0.00000	
0.00000	
0.19134	
0.25000	
0.00000	
0.00000	
3.84724	
37.71367	
0.00000	

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0.0000  
0.50000  
0.50000  
0.50000  
1.00000  
0.50000  
0.40000  
1.00000  
0.53800  
4.92463  
0.00000  
9.86263  
91.62195  
2462.57314

Completed    Progress  
              2            4

0.00000  
0.00000  
91.41695  
0.00000  
91.41695  
1.95000  
0.00000  
1.95000  
1.30000  
0.00000  
1.30000  
0.20000  
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96.86695	
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31.30000	8.775
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48.00000	
3.60000	
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1.80000	
0.00000	
107.92000	
204.78695	
2667.36009	







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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	205435	191385	90387	83128	83128		135.58050	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	51553	45400	23948	31047	31047		59.87000	0.00000		0.00000	
6.03	Braille Book (P)	Children	654	0		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	268	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>257910</b>	<b>236785</b>	<b>114335</b>	<b>114175</b>	<b>0</b>	<b>114175</b>	<b>0.00000</b>	<b>195.45050</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	83133	83133	21680	0	0		86.72000	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	16932	14451	6159	0	0		24.63600	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	4	4	0	0	0		0.00000	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	36988	36988	31781	0	0		127.12400	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>137057</b>	<b>134576</b>	<b>59620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>238.48000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>394967</b>	<b>371361</b>	<b>173955</b>	<b>114175</b>	<b>0</b>	<b>114175</b>	<b>0.00000</b>	<b>433.93050</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0					0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	22				0					0.00000		0.00000
	(b) Health and Physical Education	Person	23				0					0.00000		0.00000
	(c) Work Education	Person	22				0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	67	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	67	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	280	250	256	0				230.40000	0.00000		0.00000	
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0					0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0.000		0					0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0					0.00000		0.00000	
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	1462	1019	814	746			746		732.60000	300.00000	305.54000	605.54000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0			0		0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0			0		0.00000		0.00000	
9.20	Others	Person	0	0.000		0			0		0.00000		0.00000	
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	254	170	110	98			98		528.00000	170.00000		170.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0			0		0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person	0	0.000		0			0		0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	127	0		0			0		0.00000		0.00000	
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	40	0.000		0			0		0.00000		0.00000	
	(b) Social Studies	Person	51	0.000		0			0		0.00000		0.00000	
	(c) Languages	Person	184	0.000		0			0		0.00000		0.00000	
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0			0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0			0		0.00000		0.00000	



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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	86	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	86	0.000		0	0			0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>2570</b>	<b>1439</b>	<b>1180</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>0.00000</b>	<b>1491.00000</b>	<b>470.00000</b>	<b>305.54000</b>	<b>775.54000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>2637</b>	<b>1439</b>	<b>1180</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>0.00000</b>	<b>1491.00000</b>	<b>470.00000</b>	<b>305.54000</b>	<b>775.54000</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2227	0	0			11.13500	0.11542	0.11542	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			2043	0	0			14.30374	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			18	0	0			2.16000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0	0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>4288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>27.59874</b>	<b>0.11542</b>	<b>0.11542</b>	
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
<b>11.01</b>	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			15	0	0			22.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Dalra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			5	0		0		2.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			5	0		0		1.50000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>5</b>	<b>0</b>	<b>0.00000</b>	<b>26.50000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			34	0		0		24.48000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			34	0		0		3.40000	0.00000		0.00000
12.05	Meeting, TA	CRC			34	0		0		4.08000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>34</b>	<b>0</b>	<b>0.00000</b>	<b>31.96000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>												
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.66200	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>12.66200</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>2637</b>	<b>1439</b>		<b>5508</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>0.00000</b>	<b>1589.72074</b>
											<b>470.11542</b>	<b>305.54000</b>	<b>775.65542</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>												
<b>15</b>	<b>Teachers' Grant</b>												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>												
16.01	Primary School	School			422	0	344	344		21.10000	0.00000	17.20000	17.20000
16.02	Upper Primary School	School			197	0	170	170		13.79000	0.00000	11.90000	11.90000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>514</b>	<b>514</b>	<b>0.00000</b>	<b>34.89000</b>	<b>29.10000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		1.80643	0.00000		0.00000
17.02	Action Research	Number			1	0		0		0.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		0.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.00000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1.80643</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>												
18.01	Maintenance Grant ( PS & UPS)	School			488	0	344	344		36.60000	0.00000	23.25000	23.25000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>488</b>	<b>0</b>	<b>344</b>	<b>344</b>	<b>0.00000</b>	<b>36.60000</b>	<b>23.25000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>1110</b>	<b>0</b>	<b>858</b>	<b>858</b>	<b>0.00000</b>	<b>73.29643</b>	<b>52.35000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>												
<b>19</b>	<b>Interventions for CWSN (IED)</b>												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			865	0	12	12		24.22000	0.00000	7.01345	7.01345
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgey of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	865	0	12	12	0.00000	24.22000	0.00000	7.01345	7.01345
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				5	0	0		5.50000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000	0.00000	0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	5	0	0	0	0.00000	5.50000	0.00000	0.00000	0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			2418	0	2216	2216		7.25400	0.00000	5.49000	5.49000
21.03	Local Authority - 3 days non-residential	Person									0.00000		0.00000
	<b>Sub Total</b>		0	0	2418	0	2216	2216	0.00000	7.25400	0.00000	5.49000	5.49000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	3288	0	2228	2228	0.00000	36.97400	0.00000	12.50345	12.50345
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	1	1	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	128	99	29	11	6	17		0.61000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0				44.95780	2.19790	0.00000	2.19790
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	186	75	111	105		105		241.49828	0.00000		0.00000
22.07	Building Less (Pry)	School	22	22	0	0				0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0				0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0				0.00000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	1274	908	366	325		325		774.59800	181.80100	15.66238	197.46338
22.12	Additional Class Room (with stairs)	Classroom	285	123	162	147		147		356.82900	25.73942	10.00000	35.73942
22.13 (S)	Toilet/Urinals (Urban)	School	30	30	0	0				1.80525	0.19222	0.00000	0.19222
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	240	110	130	109	-10	99		35.28469	2.30302	0.70625	3.00927
22.14 (F)	Separate Girls Toilet	School								0.00000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	30	30	0	0				1.16500	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	108	108	0	0				15.86807	0.55971	0.11244	0.67215
22.18	Electrification	School	62	62	0	0				0.00000	0.00000		0.00000
22.19	Head Master's Room	School	86	33	53	52		52		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	5	0	5	0				114.49096	2.72278	2.49470	5.21748
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000

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22.27	Ramps	School	132	34	98	96		96	4.95000	0.00000		0.00000	2	
22.28	Disabled friendly toilet	School	46	3	43	43		43	1.72500	0.00000		0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000		0.00000		
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000		0.00000		
	(b) Upper Primary School	School				0		0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0		0		0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>2635</b>	<b>1638</b>	<b>997</b>	<b>888</b>	<b>-4</b>	<b>884</b>	<b>0.00000</b>	<b>1593.78205</b>	<b>215.51605</b>	<b>28.97577</b>	<b>244.49182</b>	<b>96</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A]-[</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1	57.20000	16.35526	3.99540	20.35066		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1	14.00000	4.26988	1.51392	5.78380		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	2.00000	0.00000		0.00000		
[iv]	Liveries for Staff	Per Staff			8	0		0	0.08000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			0	0		0	0.00000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1	9.00000	2.37675	1.18676	3.56351		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	1.00000	0.02918	0.00000	0.02918		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	0.50000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1	1.00000	0.01619	0.00000	0.01619		
[xv]	Operating Expenses/ Contingency	Per District			1	1		1	1.50000	0.75647	0.52790	1.28437		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.50000	0.11490	0.14412	0.25902		
[xviii]	TA/DA	Per District			1	1		1	2.00000	1.06658	0.38150	1.44808		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	1.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.05000	0.00000	0.00454	0.00454		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1	2.50000	0.75582	0.24473	1.00055		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	0.50000	0.00000		0.00000		



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IV	Exercise Book for Class I to V	Per Student					0		0		0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0		0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0		0.00000		0.00000	
	<b>Total (LEP)</b>				0	619	0	0	0	0.00000	37.14000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District				1	0		0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District				1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District				1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District				1	0		0		1.00000	0.00000		0.00000
[v]	Documentation	Per District				1	0		0		0.50000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch				1	0		0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District				1	0		0		1.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary				232	0		0		0.46400	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat				1	0		0		4.47587	0.00000		0.00000
[x]	Others (Contingency)	Per District				1	0		0		0.00000	0.00000		0.00000
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	241	0	0	0	0.00000	9.33987	0.00000	0.00000	0.00000	
	<b>Total (Project Management)</b>		0	0	1479	0	0	0	0.00000	152.89637	25.97738	8.16687	34.14425	
	<b>Total of SSA (District)</b>		400506	374703	189687	115907	3082	118989	0.00000	4145.51669	711.60885	407.53609	1119.14494	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS						0		0		0.00000		0.00000	
24.02	REMS						0		0		0.00000		0.00000	
24.03	SIEMAT						0		0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		400506	374703	189687	115907	3082	118989	0.00000	4145.51669	711.60885	407.53609	1119.14494	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		5	1	4	2		2		64.86807	1.18000		1.18000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		5	1	4	2	0	2	0.00000	64.86807	1.18000	0.00000	1.18000	
25.03	Boundary Wall (New)							0		7.50000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)							0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	7.50000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)							0		5.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)							0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)							0		1.00000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)							0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		7.41400	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	7.41400	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		14.04987	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	14.04987	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		4.92100	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	4.92100	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		5	1	4	2	0	2	0.00000	104.75294	1.18000	0.00000	1.18000
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				5	5		5		54.00000	14.96251	2.12491	17.08742
25.17	Stipend per girl per month @ Rs.50/-				5	5		5		3.00000	0.90650	0.10300	1.00950
25.18	Supplementary TLM, Stationery and other educational material				5	0		0		3.00000	0.00000	0.00000	0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000	0.00000	0.00000
25.20	Salaries				5	5		5		40.00000	4.16905	2.50459	6.67364
25.21	Vocational training / specific skill training				5	5		5		3.00000	0.00000	0.00000	0.00000
25.22	Electricity / water charges				5	5		5		3.60000	1.06280	0.20441	1.26721
25.23	Medical care/contingencies @ Rs.750/- per girl.				5	5		5		3.75000	0.84208	0.17945	1.02153
25.24	Maintenance				5	5		5		2.00000	0.13400	0.03972	0.17372
25.25	Miscellaneous				5	5		5		2.00000	0.03735	0.01354	0.05089
25.26	Preparatory camps				5	5		5		1.00000	0.04975	0.00660	0.05635
25.27	P.T.A / school functions		5	5	0	0		0		1.00000	0.08645	0.03934	0.12579
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				5	5		5		1.50000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		5	5	5	50	0	50	0.00000	117.85000	22.25049	5.21556	27.46605
	<b>Total - KGBV</b>		10	6	9	52	0	52	0.00000	222.60294	23.43049	5.21556	28.64605
	<b>Grand Total - (SSA &amp; KGBV)</b>		400516	374709	189696	115959	3082	119041	0.00000	4368.11963	735.03934	412.75165	1147.79099

**NBI:** 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 2011-12 (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 2012-13

\*\*\*\* 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)



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Monthly Physical and Financial Statement

138  
127

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
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127.06000  
  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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0.00000  
17.20655



Bihar Shiksha Pariyojna Parishad  
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Completed	Progress		Pro
1	0	1	0
0	0	0	0
99	17	128	12
0	0		
0	0	0	0
0	0	0	0
81	105	186	111
22	0	22	0
0	0	0	0
0	0	0	0
0	0	0	0
949	325	1274	366
138	147	285	162
30	0	30	0
0	0		
141	99	240	130
0	0		
30	0	30	0
0	0		
0	0	0	0
108	0	108	0
62	0	62	0
34	52	86	53
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	5	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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Monthly Physical and Financial Statement

36	96	132	98
3	43	46	43
0	0	0	0
0	0	0	0

8.21620

2.00000

0.08000

0.00000

5.43649

0.00000

0.00000

0.00000

0.50000

0.10000

0.10000

0.98381

0.21563

0.10000

0.24098

0.55192

1.00000

0.04546

0.10000

1.49945

0.50000

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Monthly Physical and Financial Statement

0.23875

0.11740

0.00000

60.01625

0.00000

1.57125

0.05000

0.16000

0.96000

2.74125

0.00000

5.06075

0.50000

0.25000

0.00000

0.00000

0.00000

0.24700

0.25000

0.44800

0.09250

7.34825

70.10575

0.00000

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0.0000  
0.50000  
0.50000  
0.50000  
1.00000  
0.50000  
0.40000  
1.00000  
0.46400  
4.47587  
0.00000  
9.33987  
118.75212  
3026.37175

Completed	Progress	
1	2	
		0.00000
		0.00000
		63.68807
		0.00000
		63.68807
		7.50000
		0.00000
		7.50000
		5.00000
		0.00000
		5.00000
		1.00000
		0.00000
		1.00000

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7.41400  
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7.41400  
14.04987  
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4.92100  
4.92100  
103.57294  
0.00000  
36.91258  
1.99050  
3.00000  
0.00000  
33.32636  
3.00000  
2.33279  
2.72847  
1.82628  
1.94911  
0.94365  
0.87421  
0.00000  
1.50000  
0.00000  
90.38395  
193.95689  
3220.32864

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DISTRICT : Siamarhi Month : September,2013 AWP&B: 2013-14

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 Year (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1 Opening of New Schools</b>														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	723	723	0	0		0						
1.03	Upgradation of PS to UPS	Number	632	629	3	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2 Residential Schools for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Recurring</b>														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3 Residential Hostel for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	







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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1026253	919719	522878	395605	55000	450605		784.31700	0.00000		0.00000
6.02	Free Text Book (UP)	Children	262011	229476	144476	80014	37319	117333		361.19000	0.00000		0.00000
6.03	Braille Book (P)	Children	704	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	274	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>1289242</b>	<b>1149195</b>	<b>667354</b>	<b>475619</b>	<b>92319</b>	<b>567938</b>	<b>0.00000</b>	<b>1145.50700</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	423823	237284	107855	0		0		431.42000	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	73718	36476	24756	0		0		99.02400	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	352	182	867	0		0		3.46800	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	209145	101402	164777	0		0		659.10800	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>707038</b>	<b>375344</b>	<b>298255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1193.02000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>1996280</b>	<b>1524539</b>	<b>965609</b>	<b>475619</b>	<b>92319</b>	<b>567938</b>	<b>0.00000</b>	<b>2338.52700</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000	0.00000
	(a) Science and Mathematics	Person				0		0			0.00000	0.00000
	(b) Social Studies	Person				0		0			0.00000	0.00000
	(c) Languages	Person				0		0			0.00000	0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000	0.00000
	(a) Science and Mathematics	Person				0		0			0.00000	0.00000
	(b) Social Studies	Person				0		0			0.00000	0.00000
	(c) Languages	Person				0		0			0.00000	0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000	0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>											
	(a) Art Education	Person	303			0		0			0.00000	0.00000
	(b) Health and Physical Education	Person	46			0		0			0.00000	0.00000
	(c) Work Education	Person	303			0		0			0.00000	0.00000
	Sub Total (9.06 to 9.12)	Person	652	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	652	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>											
	<b>Primary teachers</b>											
9.13	Primary Teachers (Regular)-Existing	Person	1446	940	1404	1392		1392		1263.60000	626.40000	626.40000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000	0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000	0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000	0.00000
	<b>Additional teachers</b>											
9.17	Additional Teachers - PS (Regular)	Person	8663	4495	4176	4082		4082		3758.40000	1640.62500	1640.62500
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person										
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000	0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000	0.00000
9.20	Others	Person	0	0.000		0		0			0.00000	0.00000
	<b>Upper Primary teachers</b>											
9.21	UP Teachers (Regular)-Existing	Person	1264	535	702	702		702		3369.60000	1579.50000	1579.50000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000	0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000	0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	632	0		0		0			0.00000	0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>											
	(a) Science and Mathematics	Person	157	0.000		0		0			0.00000	0.00000
	(b) Social Studies	Person	157	0.000		0		0			0.00000	0.00000
	(c) Languages	Person	828	0.000		0		0			0.00000	0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000	0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000	0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000	0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	210	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	210	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>13567</b>	<b>5970</b>	<b>6282</b>	<b>6176</b>	<b>0</b>	<b>6176</b>	<b>0.00000</b>	<b>8391.60000</b>	<b>3846.52500</b>	<b>0.00000</b>	<b>3846.52500</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>14219</b>	<b>5970</b>	<b>6282</b>	<b>6176</b>	<b>0</b>	<b>6176</b>	<b>0.00000</b>	<b>8391.60000</b>	<b>3846.52500</b>	<b>0.00000</b>	<b>3846.52500</b>
10	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4000	0		0		20.00000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			9981	0	9756	9756		69.86802	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			114	0		0		13.68000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000	0.00000	0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000	0.00000	0.00000	
	<b>(c) Resource Persons</b>	Person				0		0		0.00000	0.00000	0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>14095</b>	<b>0</b>	<b>9756</b>	<b>9756</b>	<b>0.00000</b>	<b>103.54802</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
11	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			51	0		0		76.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000		
	(e) 1 Dalra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000		
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000		
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000		
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000		
11.04	Contingency Grant	BRC			17	16	1	17		8.50000	8.00000	0.50000	8.50000		
11.05	Meeting, TA	BRC			17	7		7		5.10000	2.10000		2.10000		
11.06	TLM Grant	BRC				0		0			0.00000		0.00000		
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>17</b>	<b>23</b>	<b>1</b>	<b>24</b>	<b>0.00000</b>	<b>90.10000</b>	<b>10.10000</b>	<b>0.50000</b>	<b>10.60000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			169	0		0		121.68000	0.00000		0.00000		
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000		
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000		
12.04	Contingency Grant	CRC			169	46	18	64		16.90000	4.60000	1.80000	6.40000		
12.05	Meeting, TA	CRC			169	105		105		20.28000	6.30000		6.30000		
12.06	TLM Grant	CRC				0		0			0.00000		0.00000		
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>169</b>	<b>151</b>	<b>18</b>	<b>169</b>	<b>0.00000</b>	<b>158.86000</b>	<b>10.90000</b>	<b>1.80000</b>	<b>12.70000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>														
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.66200	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>12.66200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>14</b>	<b>Library in Schools</b>														
	(a) Primary School (per school)	School				0		0			0.00000		0.00000		
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Enhancing Quality)</b>				<b>14219</b>	<b>5970</b>	<b>20564</b>	<b>6350</b>	<b>9775</b>	<b>16125</b>	<b>0.00000</b>	<b>8756.77002</b>	<b>3867.52500</b>	<b>2.30000</b>	<b>3869.82500</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>														
<b>15</b>	<b>Teachers' Grant</b>														
15.01	Primary Teachers	Person				0		0			0.00000		0.00000		
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000		
	<b>Sub Total (Library)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>16</b>	<b>School Grants</b>														
16.01	Primary School	School			2099	2003		2003		104.95000	99.57000		99.57000		
16.02	Upper Primary School	School			942	835		835		65.94000	58.45000		58.45000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3041</b>	<b>2838</b>	<b>0</b>	<b>2838</b>	<b>0.00000</b>	<b>170.89000</b>	<b>158.02000</b>	<b>0.00000</b>	<b>158.02000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000		
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000		
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000		
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.87455	0.00000		0.00000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>8.87455</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School			1578	1467		1467		118.35000	114.45000		114.45000		
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1578</b>	<b>1467</b>	<b>0</b>	<b>1467</b>	<b>0.00000</b>	<b>118.35000</b>	<b>114.45000</b>	<b>0.00000</b>	<b>114.45000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>4622</b>	<b>4305</b>	<b>0</b>	<b>4305</b>	<b>0.00000</b>	<b>298.11455</b>	<b>272.47000</b>	<b>0.00000</b>	<b>272.47000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>														
<b>19</b>	<b>Interventions for CWSN (IED)</b>														
	(i) CWSN Children Identified	Number				0		0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			3057	89		89		85.59600	19.70310	5.46494	25.16804		
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000		

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	<b>Sub Total</b>			0	0	3057	89	0	89	0.00000	85.59600	19.70310	5.46494	25.16804
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				17	0		0		18.70000	0.00000		0.00000
	(b) ECCE	Number					0		0			0.00000		0.00000

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	(c) Intervention for SC / ST children	Number										0.00000		0.00000
	(d) Intervention for Minority Community children	Number										0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number										0.00000		0.00000
	<b>Sub Total</b>		0	0	17	0	0	0	0.00000	18.70000	0.00000	0.00000		0.00000
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person										0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			12354	0	0	0		37.06200	0.00000	7.76800		7.76800
21.03	Local Authority - 3 days non-residential	Person				0	0	0			0.00000			0.00000
	<b>Sub Total</b>		0	0	12354	0	0	0	0.00000	37.06200	0.00000	7.76800		7.76800
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	15428	89	0	89	0.00000	141.35800	19.70310	13.23294		32.93604
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	2	2	0	0						0.00000	0.00000	0.00000
22.02	CRC	CRC	0	0	0	0						0.00000	0.00000	0.00000
22.03 (S)	Primary School (new)	School	569	286	283	217		217				0.00000	0.00000	0.00000
22.03 (F)	Primary School (new)	School										0.00000	0.00000	0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		1273.19456	83.86759	9.70304		93.57063
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.06	ACR for new UPS	Classroom	858	267	591	510		510		620.09186	15.69331	26.23634		41.92965
22.07	Building Less (Pry)	School	104	100	4	4		4		0.00000	0.00000			0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		2.41382	0.00000			0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.11	Additional Class Room (without stairs)	Classroom	6296	4440	1856	1433		1433		1850.64000	329.56010	132.70019		462.26029
22.12	Additional Class Room (with stairs)	Classroom	554	438	116	103		103		230.41263	74.13707	9.57517		83.71224
22.13 (S)	Toilet/Urinals (Urban)	School	140	140	0	0		0		0.00000	0.00000			0.00000
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000			0.00000
22.14 (S)	Separate Girls Toilet	School	560	560	0	0		0		79.02214	6.06421	1.12325		7.18746
22.14 (F)	Separate Girls Toilet	School								0.00000	0.00000			0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	95	95	0	0		0		0.00000	0.00000			0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000			0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	464	464	0	0		0		84.79700	4.06685	0.54571		4.61256
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000			0.00000
22.19	Head Master's Room	School	438	83	355	343		343		0.00000	0.00000			0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000			0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	150	0	150	0		0		2.83995	0.00000			0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000			0.00000
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0				0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0				0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0				0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0				0.00000		0.00000

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22.27	Ramps	School	700	51	649	618		618		24.31500	0.17750	0.00000	0.17750	31
22.28	Disabled friendly toilet	School	700	51	649	618		618		24.31500	0.17750	0.07500	0.25250	31
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	<b>Sub Total of Civil Works</b>		<b>11680</b>	<b>7027</b>	<b>4653</b>	<b>3846</b>	<b>0</b>	<b>3846</b>	<b>0.00000</b>	<b>4192.04196</b>	<b>513.74413</b>	<b>179.95870</b>	<b>693.70283</b>	<b>594</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		192.60000	34.54844	3.34654	37.89498	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		81.60000	0.68412	0.00000	0.68412	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	1		1		6.00000	0.92000	0.23000	1.15000	
[iv]	Liveries for Staff	Per Staff			20	0		0		0.20000	0.03000	0.00000	0.03000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		9.00000	1.75755	0.00000	1.75755	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	1		1		3.00000	0.34367	0.03593	0.37960	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0		2.00000	0.00000	0.00000	0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	1		1		1.00000	0.00000	0.09100	0.09100	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	1		1		0.10000	0.04490	0.00000	0.04490	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		3.00000	0.12451	0.02977	0.15428	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		2.50000	0.83155	0.06322	0.89477	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	1		1		0.75000	0.00000	0.02496	0.02496	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		1.00000	0.21397	0.01200	0.22597	
[xviii]	TA/DA	Per District			1	1		1		3.50000	1.09992	0.00000	1.09992	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	1		1		2.00000	0.00000	0.00000	0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	1		1		0.10000	0.03000	0.00090	0.03090	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000	0.00000	0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.55566	0.18012	0.73578	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	1		1		1.00000	0.00000	0.00000	0.00000	





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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	3041	0	0	0	0.00000	182.46000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.46500		0.46500	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.40000		0.40000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.53800		0.53800	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1204	0		0		2.40800	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	1		1		25.77210	0.46000		0.46000	
[x]	Others (Contingency)	Per District			1	1		1		0.50000	0.06750		0.06750	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1213	2	0	2	0.00000	34.58010	1.93050	0.00000	1.93050	
	<b>Total (Project Management)</b>		0	0	7295	2	0	2	0.00000	602.71835	44.35381	4.28104	48.63485	
	<b>Total of SSA (District)</b>		2023534	1538888	1022911	491832	102094	593926	0.00000	16715.91281	4758.35593	199.77268	4958.12861	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2023534	1538888	1022911	491832	102094	593926	0.00000	16715.91281	4758.35593	199.77268	4958.12861	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		17	9	8	8		8		82.39600	15.41232	14.67312	30.08544	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		17	9	8	8	0	8	0.00000	82.39600	15.41232	14.67312	30.08544	
25.03	Boundary Wall (New)					0		0		17.85300	1.87500	0.37500	2.25000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	17.85300	1.87500	0.37500	2.25000	
25.05	Boring/Hanpump (New)					0		0		16.53900	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	16.53900	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		3.40000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.40000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		12.39046	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	12.39046	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		10.23853	0.09375		0.09375
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	10.23853	0.09375	0.00000	0.09375
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		2.80393	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.80393	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		17	9	8	8	0	8	0.00000	145.62092	17.38107	15.04812	32.42919
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					17	17		17	183.60000	49.63304	7.31884	56.95188
25.17	Stipend per girl per month @ Rs.50/-					17	17		17	10.20000	1.76850	0.50425	2.27275
25.18	Supplementary TLM, Stationery and other educational material					17	17		17	10.20000	2.36662	0.00000	2.36662
25.19	Examination Fee					0	0		0	0.00000	0.00000	0.00000	0.00000
25.20	Salaries					17	17		17	136.00000	11.86684	2.72501	14.59185
25.21	Vocational training / specific skill training					17	17		17	10.20000	0.00000	0.00000	0.00000
25.22	Electricity / water charges					17	17		17	12.24000	3.08826	0.47299	3.56125
25.23	Medical care/contingencies @ Rs.750/- per girl.					17	17		17	12.75000	2.29011	0.08712	2.37723
25.24	Maintenance					17	17		17	6.80000	2.47781	0.08092	2.55873
25.25	Miscellaneous					17	17		17	6.80000	3.00289	0.08985	3.09274
25.26	Preparatory camps					17	17		17	3.40000	0.84926	0.00000	0.84926
25.27	P.T.A / school functions		17	17		0	0		0	3.40000	0.66063	0.02222	0.68285
25.28	Provision of Rent (8 months)					0	0		0	0.00000	0.00000		0.00000
25.29	Capacity Building					17	17		17	5.10000	0.04800		0.04800
25.30	Clothing for child @ Rs 1200								0		0.00000		0.00000
	<b>Sub Total Recurring</b>		17	17	17	187	0	187	0.00000	400.69000	78.05196	11.30120	89.35316
	<b>Total - KGBV</b>		34	26	25	195	0	195	0.00000	546.31092	95.43303	26.34932	121.78235
	<b>Grand Total - (SSA &amp; KGBV)</b>		2023568	1538914	1022936	492027	102094	594121	0.00000	17262.22373	4853.78896	226.12200	5079.91096

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Completed	Progress		Pro
2	0	2	0
0	0	0	0
289	217	569	172
0	0		
0	0	0	0
0	0	0	0
348	510	858	591
100	4	104	4
0	0	0	0
0	0	0	0
0	0	0	0
4863	1433	6296	1856
451	103	554	116
140	0	140	0
0	0		
560	0	560	0
0	0		
95	0	95	0
0	0		
0	0	0	0
464	0	464	0
50	0	50	0
95	343	438	355
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	150	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

82	618	700	580
82	618	700	580
0	0	0	0
0	0	0	0

80.91588

4.85000

0.17000

4.80000

7.24245

2.62040

2.00000

3.00000

1.00000

0.90900

0.05510

2.84572

1.60523

0.72504

0.77403

2.40008

2.00000

0.06910

0.50000

1.76422

1.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

1.69919

0.26942

0.23725

282.43713

0.00000

7.86375

0.17000

0.16000

0.32000

8.51375

0.00000

30.60000

1.00000

1.00000

0.25000

0.40000

0.30000

0.58200

0.25000

2.15100

0.34652

37.37952

328.33040

0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

0.00000  
0.03500  
0.50000  
0.10000  
1.00000  
1.00000  
0.40000  
1.46200  
2.40800  
25.31210  
0.43250  
32.64960  
554.08350  
11757.78420

Completed 9 Progress 8

0.00000  
0.00000  
52.31056  
0.00000  
52.31056  
15.60300  
0.00000  
15.60300  
16.53900  
0.00000  
16.53900  
3.40000  
0.00000  
3.40000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

12.39046	
0.00000	
12.39046	
10.14478	
0.00000	
10.14478	
0.00000	
0.00000	
2.80393	
2.80393	
113.19173	
0.00000	
126.64812	
7.92725	
7.83338	
0.00000	0.15646
121.40815	
10.20000	
8.67875	
10.37277	
4.24127	
3.70726	
2.55074	
2.71715	
0.00000	
5.05200	
0.00000	
311.33684	
424.52857	
12182.31277	

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Siwan

Month : September,2013

AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>1</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	676	600	76	0		0						
1.03	Upgradation of PS to UPS	Number	578	564	14	0		0						
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	



Bihar Shiksha Pariyojna Parishad  
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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	926879	821109	382783	264776	264776		574.17450	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	325498	321146	168382	94780	94780		420.95500	0.00000		0.00000	
6.03	Braille Book (P)	Children	1417	0		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	540	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>1254334</b>	<b>1142255</b>	<b>551165</b>	<b>359556</b>	<b>0</b>	<b>359556</b>	<b>0.00000</b>	<b>995.12950</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	424388	304768	96754	0	0		387.01600	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	73196	39204	25907	0	0		103.62800	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	21112	11165	8139	0	0		32.55600	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	250655	56346	141033	0	0		564.13200	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>769351</b>	<b>411483</b>	<b>271833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1087.33200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>2023685</b>	<b>1553738</b>	<b>822998</b>	<b>359556</b>	<b>0</b>	<b>359556</b>	<b>0.00000</b>	<b>2082.46150</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0		0			0.00000		0.00000
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	317				0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	34				0		0			0.00000		0.00000
	(c) Work Education	Person	317				0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	668	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	668	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers ( Regular)-Existing	Person	1352	0	1186	1186			1186		1067.40000	528.90000		528.90000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0			0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0			0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0			0			0.00000		0.00000
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	8637	7833	6740	6740			6740		6066.00000	1150.00000		1150.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0			0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0			0			0.00000		0.00000
9.20	Others	Person	0	0.000		0			0			0.00000		0.00000
	<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	1140	0		0			0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0			0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0			0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	570	0		0			0			0.00000		0.00000
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	391	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	390	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	870	0.000		0			0			0.00000		0.00000
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0			0.00000		0.00000

Bihar Shiksha Pariyojna Parishad  
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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>											
	(a) Art Education	Person	267	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	267	0.000		0		0		0.00000		0.00000
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>13884</b>	<b>7833</b>		<b>7926</b>	<b>7926</b>	<b>0</b>	<b>7926</b>	<b>0.00000</b>	<b>7133.40000</b>	<b>1678.90000</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>14552</b>	<b>7833</b>		<b>7926</b>	<b>7926</b>	<b>0</b>	<b>7926</b>	<b>0.00000</b>	<b>7133.40000</b>	<b>1678.90000</b>
<b>10</b>	<b>Teachers Training</b>											
	<b>(a) Teachers</b>											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4480	0		0		22.40000	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11945	0		0		83.61296	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			556	0		0		66.72000	0.00000	0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>16981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>172.73296</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>											
11.01	<b>Salary of Faculty and Staff</b>											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			57	0		0		85.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			19	0		0		9.50000	0.00000		0.00000			
11.05	Meeting, TA	BRC			19	0		0		5.70000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0			0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>		<b>0.00000</b>	<b>100.70000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			171	0		0		123.12000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			171	0		0		17.10000	0.00000		0.00000			
12.05	Meeting, TA	CRC			171	0		0		20.52000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0			0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>171</b>		<b>0.00000</b>	<b>160.74000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>															
13.01	Computer Aided Education in UPS	per centre			1	0		0		10.08920	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>		<b>0.00000</b>	<b>10.08920</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>14</b>	<b>Library in Schools</b>															
	(a) Primary School (per school)	School				0		0			0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>		<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
	<b>Total (Enhancing Quality)</b>				<b>14552</b>	<b>7833</b>		<b>25098</b>	<b>7926</b>	<b>0</b>	<b>7926</b>	<b>0.00000</b>	<b>7577.66216</b>	<b>1678.90000</b>	<b>0.00000</b>	<b>1678.90000</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>															
<b>15</b>	<b>Teachers' Grant</b>															
15.01	Primary Teachers	Person				0		0			0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>		<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>16</b>	<b>School Grants</b>															
16.01	Primary School	School			2211	0		0		110.55000	0.00000		0.00000			
16.02	Upper Primary School	School			923	0		0		64.61000	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3134</b>		<b>0.00000</b>	<b>175.16000</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		4.14595	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>		<b>0.00000</b>	<b>9.14595</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>18</b>	<b>Maintenance Grant</b>															
18.01	Maintenance Grant ( PS & UPS)	School			2509	0		0		181.15000	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>2509</b>	<b>0</b>	<b>0.00000</b>	<b>181.15000</b>	<b>0.00000</b>	<b>0.00000</b>			
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>5646</b>	<b>0</b>	<b>0.00000</b>	<b>365.45595</b>	<b>0.00000</b>	<b>0.00000</b>			
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>															
<b>19</b>	<b>Interventions for CWSN (IED)</b>															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4508	0	55	55		126.22400	0.00000	22.23193	22.23193			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.15000		0.15000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	4508	0	55	55	0.00000	126.22400	0.15000	22.23193	22.38193
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number				19	0	0		20.90000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000		0.00000		

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	(c) Intervention for SC / ST children	Number								0.00000		0.00000		
	(d) Intervention for Minority Community children	Number								0.00000		0.00000		
	(e) Intervention for Urban Deprived children	Number								0.00000		0.00000		
	<b>Sub Total</b>		0	0	19	0	0	0	0.00000	20.90000	0.00000	0.00000		
<b>21</b>	<b>SMC/PRI/Community Training</b>													
21.01	VEC/SMC - 3 days residential	Person								0.00000		0.00000		
21.02	VEC/SMC - 3 days non-residential	Person			12120	0	4200	4200		36.36000	0.00000	7.96500	7.96500	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	12120	0	4200	4200	0.00000	36.36000	0.00000	7.96500	7.96500	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	16647	0	4255	4255	0.00000	183.48400	0.15000	30.19693	30.34693	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	16	14	2	2		2		0.00000	0.00000		0.00000	
22.02	CRC	CRC	45	43	2	2		2		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	600	462	138	115		115		15.61989	0.00000		0.00000	
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		209.53090	64.26138	17.13452	81.39590	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	1095	266	829	153		153		2454.50900	8.38224	1.22035	9.60259	40
22.07	Building Less (Pry)	School	138	134	4	4		4		17.63931	1.56131		1.56131	
22.08	Building Less (UP)	School	0	0	0	0		0		276.75015	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		677.92228	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	6106	3915	2191	1975	-434	1541		3726.85672	153.74933	67.95345	221.70278	650
22.12	Additional Class Room (with stairs)	Classroom	1337	386	951	847	-196	651		1234.47161	207.57151	50.82202	258.39353	300
22.13 (S)	Toilet/Urinals (Urban)	School	800	800	0	0		0		50.70900	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	790	510	280	255	-100	155		220.14238	3.21416	0.46117	3.67533	125
22.14 (F)	Separate Girls Toilet	School						0		0.00000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	420	420	0	0		0		31.45000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	578	578	0	0		0		107.30514	1.49600	0.58631	2.08231	
22.18	Electrification	School	250	250	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	46	46	0	0		0		0.00000	0.00000		0.00000	
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		93.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	36	0	36	0		0		237.31420	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
	<b>Residential Hostels for specific category of children</b>													
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000			0.00000	
	(b) Boundary Wall	School	0	0	0	0		0		0.00000			0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000			0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000			0.00000	







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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	3134	0	0	0	0.00000	188.04000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0	1	1		0.50000	0.00000	0.38155	0.38155	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0	1	1		0.40000	0.00000	0.08100	0.08100	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1314	0		0		2.62800	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0	112	112		24.18330	0.00000	0.55125	0.55125	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1323	0	114	114	0.00000	33.21130	0.00000	1.01380	1.01380	
	Total (Project Management)		0	0	7591	0	114	114	0.00000	628.35830	12.78873	12.64898	25.43771	
	<b>Total of SSA (District)</b>		2055338	1570559	889313	374425	3639	378064	0.00000	20461.40662	2132.12066	181.02373	2313.14439	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2055338	1570559	889313	374425	3639	378064	0.00000	20461.40662	2132.12066	181.02373	2313.14439	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		19	4	15	7		7		385.42000	0.00000	10.72000	10.72000	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		19	4	15	7	0	7	0.00000	385.42000	0.00000	10.72000	10.72000	
25.03	Boundary Wall (New)					0		0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		2.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.40000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.40000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		1.90000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.90000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		1.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		19	4	15	7	0	7	0.00000	391.22000	0.00000	10.72000	10.72000
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				19	0	5	5		205.20000	0.00000	20.62100	20.62100
25.17	Stipend per girl per month @ Rs.50/-				19	0	5	5		11.40000	0.00000	0.83400	0.83400
25.18	Supplementary TLM, Stationery and other educational material				19	0	5	5		11.40000	0.00000	2.25000	2.25000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				19	0	5	5		152.00000	0.00000	10.62000	10.62000
25.21	Vocational training / specific skill training				19	0		0		11.40000	0.00000		0.00000
25.22	Electricity / water charges				19	0	5	5		13.68000	0.00000	1.20000	1.20000
25.23	Medical care/contingencies @ Rs.750/- per girl.				19	0	5	5		14.25000	0.00000	0.80000	0.80000
25.24	Maintenance				19	0	5	5		7.60000	0.00000	0.10000	0.10000
25.25	Miscellaneous				19	0	5	5		7.60000	0.00000	1.12000	1.12000
25.26	Preparatory camps				19	0	5	5		3.80000	0.00000	0.45000	0.45000
25.27	P.T.A / school functions		19	19	0	-1		-1		3.80000	0.00000	0.35000	0.35000
25.28	Provision of Rent (8 months)				0	0	5	5		0.00000	0.00000	4.27000	4.27000
25.29	Capacity Building				19	0		0		5.70000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		19	19	19	-1	50	49	0.00000	447.83000	0.00000	42.61500	42.61500
	<b>Total - KGBV</b>		38	23	34	6	50	56	0.00000	839.05000	0.00000	53.33500	53.33500
	<b>Grand Total - (SSA &amp; KGBV)</b>		2055376	1570582	889347	374431	3689	378120	0.00000	21300.45662	2132.12066	234.35873	2366.47939

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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600  
564

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0.00000  
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Bihar Shiksha Pariyojna Parishad  
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103.84207

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Completed	Progress		Pro
14	2	16	2
43	2	45	2
462	115	600	101
0	0		
0	0	0	0
0	0	0	0
306	153	1095	193
134	4	138	4
0	0	0	0
0	0	0	0
0	0	0	0
4565	1541	6106	2191
686	651	1337	951
800	0	800	0
0	0		
635	155	790	280
0	0		
420	0	420	0
0	0		
0	0	0	0
578	0	578	0
250	0	250	0
46	0	46	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	36	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad  
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0	1500	1500	1500
0	2090	2090	2090
0	0	0	0
0	0	0	0

91.20000  
4.75955  
0.22000  
4.05000  
10.88941  
0.00000  
0.00000  
0.00000  
1.00000  
0.64685  
0.10000  
2.92003  
1.78364  
0.75000  
0.63552  
3.18760  
2.00000  
0.08667  
0.50000  
1.86181  
1.00000  
1.85554  
1.00000  
0.25000  
321.29849  
0.00000  
8.23500  
0.19000  
0.16000  
0.88000  
9.46500  
0.00000

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

34.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.64880

0.00280

2.25300

0.39600

40.95060

371.71409

0.00000

Bihar Shiksha Pariyojna Parishad  
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0.00000  
0.11845  
0.50000  
0.50000  
1.00000  
1.00000  
0.31900  
2.00000  
2.62800  
23.63205  
0.50000  
32.19750  
602.92059  
18148.26223

Completed	Progress	
		0.00000
		0.00000
3	7	374.70000
		0.00000
		374.70000
		0.00000
		0.00000
		0.00000
		2.00000
		0.00000
		2.00000
		0.40000
		0.00000
		0.40000



Bihar Shiksha Pariyojna Parishad  
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1.90000  
0.00000  
1.90000  
1.50000  
0.00000  
1.50000  
0.00000  
0.00000  
0.00000  
0.00000  
380.50000  
0.00000  
184.57900  
10.56600  
9.15000  
0.00000  
141.38000  
11.40000  
12.48000  
13.45000  
7.50000  
6.48000  
3.35000  
3.45000  
-4.27000  
5.70000  
0.00000  
405.21500  
785.71500  
18933.97723

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Supaul Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	736	717	19	0		0						
1.03	Upgradation of PS to UPS	Number	407	396	11	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0			0.00000		0.00000	
	<b>Total - Residential Hostels</b>					0		0			0.00000		0.00000	
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>					0		0			0.00000		0.00000	



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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	748422	633415	378218	308419		308419		567.32700	0.00000		0.00000
6.02	Free Text Book (UP)	Children	218144	154886	91880	85365		85365		229.70000	0.00000		0.00000
6.03	Braille Book (P)	Children	976	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	379	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>967921</b>	<b>788301</b>	<b>470098</b>	<b>393784</b>	<b>0</b>	<b>393784</b>	<b>0.00000</b>	<b>797.02700</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	305036	175592	66803	0		0		267.21200	0.00000		0.00000
7.02	SC Boys ( Class I - VIII)	Children	60187	34882	21537	0		0		86.14800	0.00000		0.00000
7.03	ST Boys ( Class I - VIII)	Children	1658	962	592	0		0		2.36800	0.00000		0.00000
7.04	BPL Boys ( Class I - VIII)	Children	187615	131918	113381	0		0		453.52400	0.00000		0.00000
	<b>Sub Total</b>	Children	<b>554496</b>	<b>343354</b>	<b>202313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>809.25200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>1522417</b>	<b>1131655</b>	<b>672411</b>	<b>393784</b>	<b>0</b>	<b>393784</b>	<b>0.00000</b>	<b>1606.27900</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	206			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	134			0		0			0.00000		0.00000
	(c) Work Education	Person	206			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	546	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	546	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1472	1109	1604	1604		1604		1443.60000	336.84000		336.84000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	5582	3119	2620	2620		2620		2358.00000	550.20000	799.55816	1349.75816
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	794	201	421	420		420		2020.80000	441.00000	277.04384	718.04384
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	397	364	72	72		72		388.80000	86.40000		86.40000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	385	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	384	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	600	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	185	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	185	0.000		0	0			0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>9984</b>	<b>4793</b>	<b>4717</b>	<b>4716</b>	<b>0</b>	<b>4716</b>	<b>0.00000</b>	<b>6211.20000</b>	<b>1414.44000</b>	<b>1076.60200</b>	<b>2491.04200</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>10530</b>	<b>4793</b>	<b>4717</b>	<b>4716</b>	<b>0</b>	<b>4716</b>	<b>0.00000</b>	<b>6211.20000</b>	<b>1414.44000</b>	<b>1076.60200</b>	<b>2491.04200</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1800	0	0			9.00000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			6769	0	0			47.38154	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			637	0	0			76.44000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0	0			0.00000	0.00000	0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000	0.00000	0.00000	
	<b>(c) Resource Persons</b>	Person				0	0			0.00000	0.00000	0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>9206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>132.82154</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
<b>11.01</b>	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			33	0	0			49.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0	0	0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0	0	0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0	0	0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0	0	0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0	0	0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			11	0	0	0	5.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			11	0	0	0	3.30000	0.00000		0.00000
11.06	TLM Grant	BRC				0	0	0		0.00000		0.00000
11.07	Maintenance Grant	BRC				0	0	0		0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0.00000</b>	<b>58.30000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>											
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			138	0	0	0	99.36000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0	0	0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0	0	0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			138	0	0	0	13.80000	0.00000		0.00000
12.05	Meeting, TA	CRC			138	0	0	0	16.56000	0.00000		0.00000
12.06	TLM Grant	CRC				0	0	0		0.00000		0.00000
12.07	Maintenance Grant	CRC				0	0	0		0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>0.00000</b>	<b>129.72000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>											
13.01	Computer Aided Education in UPS	per centre			1	0	0	0	13.56200	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>13.56200</b>	<b>0.00000</b>	<b>0.00000</b>
<b>14</b>	<b>Library in Schools</b>											
	(a) Primary School (per school)	School				0	0	0		0.00000		0.00000
	(b) Upper Primary School (per school)	School				0	0	0		0.00000		0.00000
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Enhancing Quality)</b>				<b>10530</b>	<b>4793</b>	<b>14073</b>	<b>4716</b>	<b>0.00000</b>	<b>6545.60354</b>	<b>1414.44000</b>	<b>1076.60200</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>											
<b>15</b>	<b>Teachers' Grant</b>											
15.01	Primary Teachers	Person				0	0	0		0.00000		0.00000
15.02	Upper Primary Teachers	Person				0	0	0		0.00000		0.00000
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>16</b>	<b>School Grants</b>											
16.01	Primary School	School			1809	0	0	0	90.45000	0.00000		0.00000
16.02	Upper Primary School	School			707	0	0	0	49.49000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2516</b>	<b>0</b>	<b>0.00000</b>	<b>139.94000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>											
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0	0	0	3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0	0	0	1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0	0	0	1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of Mis Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0	0	0	2.34244	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>7.34244</b>	<b>0.00000</b>	<b>0.00000</b>
<b>18</b>	<b>Maintenance Grant</b>											
18.01	Maintenance Grant ( PS & UPS)	School			1101	0	0	0	81.45000	0.00000		0.00000
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>1101</b>	<b>0</b>	<b>0.00000</b>	<b>81.45000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>3620</b>	<b>0</b>	<b>0.00000</b>	<b>228.73244</b>	<b>0.00000</b>	<b>0.00000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>											
<b>19</b>	<b>Interventions for CWSN (IED)</b>											
	(i) CWSN Children Identified	Number				0	0	0				
	(ii) CWSN Children Enrolled in Formal Schools	Number				0	0	0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0	0	0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2776	0	0	0	77.72800	0.15000	24.65071	24.80071
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0	0	0		0.00000		0.00000



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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000			
(xiii)	Surgerly of CWSN					0				0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000			
	<b>Sub Total</b>					0	0	2776	0	0	0.00000	77.72800	0.15000	24.65071	24.80071
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
	(a) Girls Education	Number				11	0	0		12.10000	0.06000	0.06000			
	(b) ECCE	Number				0	0	0		0.00000	0.00000	0.00000			

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	11	0	0	0	0.00000	12.10000	0.06000	0.00000	0.06000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			10062					30.18600	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person									0.00000		0.00000
	<b>Sub Total</b>		0	0	10062	0	0	0	0.00000	30.18600	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	12849	0	0	0	0.00000	120.01400	0.21000	24.65071	24.86071
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	11	5	6	6					0.00000	0.00000	0.00000
22.02	CRC	CRC	79	78	1	1					0.00000	0.00000	0.00000
22.03 (S)	Primary School (new)	School	569	72	497	244					0.00000	0.00000	0.00000
22.03 (F)	Primary School (new)	School									0.00000	0.00000	0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				788.66431	21.65000		21.65000
22.05	Upper Primary (new)	School	0	0	0	0					0.00000		0.00000
22.06	ACR for new UPS	Classroom	774	456	318	283	-5	278		2726.61023	73.09700		73.09700
22.07	Building Less (Pry)	School	47	42	5	5		5			0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		7.97384	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		0.57000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	4516	3459	1057	924	-11	913		502.73434	0.00000	6.77250	6.77250
22.12	Additional Class Room (with stairs)	Classroom	573	148	425	292	-6	286		2151.24641	425.94290	3.04875	428.99165
22.13 (S)	Toilet/Urinals (Urban)	School	794	794	0	0		0		0.00000	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	549	530	19	12	-12	0		35.51988	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School								0.00000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	151	100	51	0		0		1.27500	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	468	468	0	12		12		338.67040	0.00000		0.00000
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		1.75000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	149	0	149	0		0		93.96202	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	55	0	55	0	0	0	8.25000	0.00000	0.00000	55		
22.28	Disabled friendly toilet	School	94	0	94	0	0	0	14.10000	0.00000	0.00000	94		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000			
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000			
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0	0	0.00000	0.00000	0.00000			
	(b) Upper Primary School	School				0	0	0	0.00000	0.00000	0.00000			
22.32	Others (Barrier Free Element)	School				0	0	0	0.00000	0.00000	0.00000			
	<b>Sub Total of Civil Works</b>		<b>8879</b>	<b>6202</b>	<b>2677</b>	<b>1779</b>	<b>-34</b>	<b>1745</b>	<b>0.00000</b>	<b>6671.32643</b>	<b>520.68990</b>	<b>9.82125</b>	<b>530.51115</b>	<b>542</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A..]</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strenght under Management Structure only including Statutory Provisions	Per District			1	0	0	0	167.40000	7.45575	7.31562	14.77137		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	0	52.80000	0.81016		0.81016		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	0	6.00000	0.00000		0.00000		
[iv]	Liveries for Staff	Per Staff			14	0	0	0	0.14000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	0	3.60000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	0	12.00000	1.45859		1.45859		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			1	0	0	0	3.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0	0	0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	0	2.50000	0.00000		0.00000		
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	0	2.00000	0.00000		0.00000		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0	0.75000	0.06746		0.06746		
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	0	0.80000	0.00000		0.00000		
[xviii]	TA/DA	Per District			1	0	0	0	3.00000	0.00000		0.00000		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	0	2.50000	0.80284		0.80284		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	0	2.00000	0.00000		0.00000		



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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	<b>Total (LEP)</b>			0	2516	0	0	0	0.00000	150.96000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1111	0		0		2.22200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		16.01864	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1120	0	0	0	0.00000	24.64064	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	6152	0	0	0	0.00000	488.67814	10.74110	7.31562	18.05672	
	Total of SSA (District)		1542969	1143763	713349	400279	-34	400245	0.00000	15762.92983	1946.08100	1118.51254	3064.59354	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		1542969	1143763	713349	400279	-34	400245	0.00000	15762.92983	1946.08100	1118.51254	3064.59354	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		12	7	5	4		4		87.56000	0.00000		0.00000	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		12	7	5	4	0	4	0.00000	87.56000	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0		9.70000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	9.70000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		6.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	6.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.20000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	1.20000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)						0		0		0.66600	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)						0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0	0.00000	0.66600	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)						0		0		6.64100	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)						0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0	0.00000	6.64100	0.00000	0.00000	0.00000
25.13	Bedding (New)						0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)						0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)						0		0		0.37800	0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0	0.00000	0.37800	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		12	7	5	4	0	4	0.00000	112.14500	0.00000	0.00000	0.00000	0.00000
<b>Recurring</b>														
25.16	Maintenance per girl Per month @ Rs.900/-				12	12		12			129.60000	3.35845		3.35845
25.17	Stipend per girl per month @ Rs.50/-				12	12		12			7.20000	0.15400		0.15400
25.18	Supplementary TLM, Stationery and other educational material				12	12		12			7.20000	0.16902		0.16902
25.19	Examination Fee				0	0		0			0.00000	0.00000		0.00000
25.20	Salaries				12	12		12			96.00000	0.76900		0.76900
25.21	Vocational training / specific skill training				12	12		12			7.20000	0.00000		0.00000
25.22	Electricity / water charges				12	12		12			8.64000	0.15092		0.15092
25.23	Medical care/contingencies @ Rs.750/- per girl.				12	12		12			9.00000	0.01015		0.01015
25.24	Maintenance				12	12		12			4.80000	0.03615		0.03615
25.25	Miscellaneous				12	12		12			4.80000	0.05354		0.05354
25.26	Preparatory camps				12	12		12			2.40000	0.00000		0.00000
25.27	P.T.A / school functions		12	12	0	0		0			2.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0			0.00000	0.00000		0.00000
25.29	Capacity Building				12	12		12			3.60000	0.05045		0.05045
25.30	Clothing for child @ Rs 1200					0		0				0.00000		0.00000
	<b>Sub Total Recurring</b>		12	12	12	132	0	132	0.00000	282.84000	4.75168	0.00000	0.00000	4.75168
	<b>Total - KGBV</b>		24	19	17	136	0	136	0.00000	394.98500	4.75168	0.00000	0.00000	4.75168
	<b>Grand Total - (SSA &amp; KGBV)</b>		1542993	1143782	713366	400415	-34	400381	0.00000	16157.91483	1950.83268	1118.51254	3069.34522	

**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 2011-12 (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 2012-13

\*\*\*\* 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)

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

717  
396

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement



Bihar Shiksha Pariyojna Parishad  
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1106.76000  
0.00000  
0.00000  
0.00000  
0.00000  
1008.24184  
0.00000  
0.00000  
0.00000  
0.00000  
1302.75616  
0.00000  
0.00000  
302.40000  
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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

Completed	Progress		Pro
5	6	11	6
78	1	79	1
84	244	569	247
0	0		
0	0	0	0
0	0	0	0
496	278	774	318
42	5	47	5
0	0	0	0
0	0	0	0
0	0	0	0
3603	913	4516	1057
287	286	573	425
794	0	794	0
0	0		
549	0	549	19
0	0		
151	0	151	51
0	0		
0	0	0	0
456	12	468	0
50	0	50	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	149	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad  
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55	0	55	55
94	0	94	94
0	0	0	0
0	0	0	0

51.98984

6.00000

0.14000

3.60000

10.54141

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

2.50000

2.00000

0.68254

0.80000

3.00000

2.00000

0.10000

0.50000

1.69716

2.00000



Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

1.50000

0.86214

0.25000

252.00172

0.00000

6.50250

0.11000

0.08000

0.96000

7.65250

0.00000

19.80000

1.00000

1.00000

0.25000

0.40000

0.30000

0.75000

0.25000

1.81900

0.50000

26.56056

286.21478

0.00000

Bihar Shiksha Pariyojna Parishad  
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0.00000  
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0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
2.22200  
16.01864  
0.50000  
24.64064  
470.62142  
12698.33629

Completed 8 Progress 4

0.00000  
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87.56000  
0.00000  
87.56000  
9.70000  
0.00000  
9.70000  
6.00000  
0.00000  
6.00000  
1.20000  
0.00000  
1.20000

Bihar Shiksha Pariyojna Parishad  
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0.66600  
0.00000  
0.66600  
6.64100  
0.00000  
6.64100  
0.00000  
0.00000  
0.37800  
0.37800  
112.14500  
0.00000  
126.24155  
7.04600  
7.03098  
0.00000  
95.23100  
7.20000  
8.48908  
8.98985  
4.76385  
4.74646  
2.40000  
2.40000  
0.00000  
3.54955  
0.00000  
278.08832  
390.23332  
13088.56961

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : Vaishali Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
<b>SSA</b>														
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	483	462	21	0		0						
1.03	Upgradation of PS to UPS	Number	632	632	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	<b>Sub Total</b>		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

<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	974332	962645	481845	0	0	722.76750	0.00000	0.00000			
6.02	Free Text Book (UP)	Children	377325	376920	201870	0	0	504.67500	0.00000	0.00000			
6.03	Braille Book (P)	Children	1508	0	152	0	0	0.22800	0.00000	0.00000			
6.04	Braille Book (UP)	Children	579	0	52	0	0	0.13000	0.00000	0.00000			
6.05	Large Print Books (P)	Children	0	0	0	0	0	0.00000	0.00000	0.00000			
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0.00000	0.00000	0.00000			
	<b>Sub Total</b>		<b>1353744</b>	<b>1339565</b>	<b>683919</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1227.80050</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	432336	432336	89335	0	0	357.34000	0.00000	0.00000			
7.02	SC Boys ( Class I - VIII)	Children	133098	133098	47489	0	0	189.95600	0.00000	0.00000			
7.03	ST Boys ( Class I - VIII)	Children	666	666	22	0	0	0.08800	0.00000	0.00000			
7.04	BPL Boys ( Class I - VIII)	Children	203163	203163	146238	0	0	584.95200	0.00000	0.00000			
	<b>Sub Total</b>	Children	<b>769263</b>	<b>769263</b>	<b>283084</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1132.33600</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0		0.00000	0.00000			
8.02	TLE - New Upper Primary	School				0	0		0.00000	0.00000			
8.03	TLE for integration of Class V	School				0	0		0.00000	0.00000			
8.04	TLE for integration of Class VIII	School				0	0		0.00000	0.00000			
8.05	Others (for spill over of uncovered OBB schools)	School				0	0		0.00000	0.00000			
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Retention)</b>		<b>2123007</b>	<b>2108828</b>	<b>967003</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>2360.13650</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0		0.00000	0.00000			
9.02	Primary Teachers (Contract)	Person				0	0		0.00000	0.00000			
9.03	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0		0.00000	0.00000			
	(b) Social Studies	Person				0	0		0.00000	0.00000			
	(c) Languages	Person				0	0		0.00000	0.00000			
9.04	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0		0.00000	0.00000			
	(b) Social Studies	Person				0	0		0.00000	0.00000			
	(c) Languages	Person				0	0		0.00000	0.00000			
9.05	UP teachers for integration of Class VIII	Person				0	0		0.00000	0.00000			
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0		0.00000	0.00000			
9.07	New Additional Teachers - PS (Contract)	Person				0	0		0.00000	0.00000			
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0		0.00000	0.00000			

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
<b>9.12 Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person	413			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	413			0		0			0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>Teachers Salary (Recurring)</b>													
<b>Primary teachers</b>													
9.13	Primary Teachers ( Regular)-Existing	Person	966	0	820	820		820		738.00000	167.93700		167.93700
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	9526	6888	6078	6078		6078		5470.20000	1610.14320	1500.20760	3110.35080
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
<b>Upper Primary teachers</b>													
9.21	UP Teachers (Regular)-Existing	Person	1258	0		0		0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	629	0		0		0			0.00000		0.00000
<b>9.25 Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person	216	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	228	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	920	0.000		0		0			0.00000		0.00000
<b>9.26 Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000



Bihar Shiksha Pariyojna Parishad  
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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.31</b>	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.32</b>	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
<b>9.33</b>	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	310	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	310	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>14363</b>	<b>6888</b>	<b>6898</b>	<b>6898</b>	<b>0</b>	<b>6898</b>	<b>0.00000</b>	<b>6208.20000</b>	<b>1778.08020</b>	<b>1500.20760</b>	<b>3278.28780</b>
	<b>TOTAL (New + Recurring)</b>	Person	<b>15189</b>	<b>6888</b>	<b>6898</b>	<b>6898</b>	<b>0</b>	<b>6898</b>	<b>0.00000</b>	<b>6208.20000</b>	<b>1778.08020</b>	<b>1500.20760</b>	<b>3278.28780</b>
<b>10</b>	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4500	0		0		22.50000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			10567	0		0		73.96581	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			724	0		0		86.88000	0.00000		0.00000
	<b>(b) Head Teachers</b>	Teacher				0		0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000
	<b>(c) Resource Persons</b>	Person				0		0			0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>15791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>183.34581</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>11</b>	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			48	0		0		72.00000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			16	0		0		8.00000	0.00000		0.00000			
11.05	Meeting, TA	BRC			16	0		0		4.80000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0			0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>84.80000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			182	0		0		131.04000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			182	0		0		18.20000	0.00000		0.00000			
12.05	Meeting, TA	CRC			182	0		0		21.84000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0			0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>171.08000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>															
13.01	Computer Aided Education in UPS	per centre			1	0		0		14.01200	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>14.01200</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>14</b>	<b>Library in Schools</b>															
	(a) Primary School (per school)	School				0		0			0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
	<b>Total (Enhancing Quality)</b>				<b>15189</b>	<b>6888</b>		<b>22888</b>	<b>6898</b>	<b>0</b>	<b>6898</b>	<b>0.00000</b>	<b>6661.43781</b>	<b>1778.08020</b>	<b>1500.20760</b>	<b>3278.28780</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>															
<b>15</b>	<b>Teachers' Grant</b>															
15.01	Primary Teachers	Person				0		0			0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000			
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>16</b>	<b>School Grants</b>															
16.01	Primary School	School			2107	0	1081	1081		105.35000	0.00000	54.05000	54.05000			
16.02	Upper Primary School	School			969	0	880	880		67.83000	0.00000	105.60000	105.60000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3076</b>	<b>0</b>	<b>1961</b>	<b>1961</b>	<b>0.00000</b>	<b>173.18000</b>	<b>0.00000</b>	<b>159.65000</b>	<b>159.65000</b>	
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.97669	0.00000		0.00000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>8.97669</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>		
<b>18</b>	<b>Maintenance Grant</b>															
18.01	Maintenance Grant (PS & UPS)	School			2322	0	1893	1893		171.10000	0.00000	146.70000	146.70000			
	<b>Sub Total</b>				<b>0</b>	<b>0</b>	<b>2322</b>	<b>0</b>	<b>1893</b>	<b>1893</b>	<b>0.00000</b>	<b>171.10000</b>	<b>0.00000</b>	<b>146.70000</b>	<b>146.70000</b>	
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>	<b>5401</b>	<b>0</b>	<b>3854</b>	<b>3854</b>	<b>0.00000</b>	<b>353.25669</b>	<b>0.00000</b>	<b>306.35000</b>	<b>306.35000</b>	
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>															
<b>19</b>	<b>Interventions for CWSN (IED)</b>															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4613	0	61	61		129.16400	0.00000	32.11000	32.11000			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000				
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000				
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000				
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000				
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000				
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000				
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000	0.82379	0.82379				
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000				
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000				
(xv)	Provision of Aids & Appliances	Number				0		0		0.24759	0.24759	0.00000				
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000				
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000				
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000				
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.21670		0.21670				
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000				
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000				
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000				
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000				
	<b>Sub Total</b>					0	0	4613	0	61	61	0.00000	129.16400	0.46429	32.68620	33.15049
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>															
	(a) Girls Education	Number				16	0	0		17.60000	0.00000	1.15000	1.15000			
	(b) ECCE	Number				0	0	0		0.00000		0.00000				

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	16	0	0	0	0.00000	17.60000	0.00000	1.15000	1.15000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			12120					36.36000	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person									0.00000		0.00000
	<b>Sub Total</b>		0	0	12120	0	0	0	0.00000	36.36000	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	16749	0	61	61	0.00000	183.12400	0.46429	33.83620	34.30049
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	1	1	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	410	194	216	110	5	115		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				26.70046	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	924	243	681	285		285		772.97062	29.46229	6.76189	36.22418
22.07	Building Less (Pry)	School	119	117	2	2		2		0.00100	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		105.93000	0.87661		0.87661
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		211.22233	19.58348	1.70670	21.29018
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	6825	3978	2847	2160	-87	2073		3082.03006	220.82151	65.49920	286.32071
22.12	Additional Class Room (with stairs)	Classroom	1163	392	771	486		486		1381.43930	84.27315	28.07108	112.34423
22.13 (S)	Toilet/Urinals (Urban)	School	410	410	0	0		0		18.04100	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	430	430	0	0		0		74.30000	1.24254	0.26291	1.50545
22.14 (F)	Separate Girls Toilet	School			127	0		0		77.47000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	483	291	192	192		192		46.15350	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	532	532	0	0		0		152.04000	0.00000		0.00000
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	444	197	247	247		247		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		29.42197	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	110	0	110	0		0		327.38219	90.19000	57.23000	147.42000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	684	0	684	684	684		11.47500	0.00000		0.00000		
22.28	Disabled friendly toilet	School	1789	25	1764	1754	1754		261.97500	0.40500		0.40500	10	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0		0.00000	0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0		0.00000	0.00000		0.00000		
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0			0.00000		0.00000		
	(b) Upper Primary School	School				0	0			0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0	0			0.00000		0.00000		
	<b>Sub Total of Civil Works</b>		<b>14374</b>	<b>6860</b>	<b>7641</b>	<b>5920</b>	<b>-82</b>	<b>5838</b>	<b>0.00000</b>	<b>6578.55243</b>	<b>446.85458</b>	<b>159.53178</b>	<b>606.38636</b>	<b>1296</b>
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>													
<b>23</b>	<b>Management</b>													
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0		188.40000	17.38992	3.48571	20.87563		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0		76.80000	14.63589	1.65125	16.28714		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0		6.00000	0.92000	0.23000	1.15000		
[iv]	Liveries for Staff	Per Staff			19	0	0		0.19000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0		4.80000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0		9.00000	2.00000	0.50000	2.50000		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0	0		3.00000	0.65508	0.13737	0.79245		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0	0		2.00000	0.17984		0.17984		
[ix]	Procurement of ECO Genset	Per District			0	0	0		0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0	0		3.50000	0.24675		0.24675		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0		1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0		1.00000	0.29918	0.00600	0.30518		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0		0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0		3.00000	0.18135	0.03817	0.21952		
[xv]	Operating Expenses/ Contingency	Per District			1	0	0		2.50000	1.54437	0.33788	1.88225		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0		0.75000	0.02400	0.02600	0.05000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0		1.00000	0.30650	0.21063	0.51713		
[xviii]	TA/DA	Per District			1	0	0		3.50000	0.00000		0.00000		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0		2.00000	0.83527	0.15986	0.99513		
[xx]	Bank Commission / Postal Charges	Per District			1	0	0		0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0		0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0		2.50000	0.64804	0.10186	0.74990		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0		3.00000	0.00000		0.00000		
[xxiv]	Workshop/ Meeting/Training	Per District			1	0	0		2.00000	1.01324		1.01324		
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			77	0	0		0.77000	0.00000		0.00000		
[xxvi]	Miscellaneous	Per District			1	0	0		1.00000	0.39080	0.15570	0.54650		
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0	0		0.25000	0.00000		0.00000		
	<b>Sub Total (Management)</b>		<b>0</b>	<b>0.000</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>318.66000</b>	<b>41.27023</b>	<b>7.04043</b>	<b>48.31066</b>	
<b>[II]</b>	<b>Training/Workshop</b>													
[i]	1 Day Orientation of VSS Members	Per School			2099	0	0		7.87125	0.00000		0.00000		
[ii]	Identification Workshop	Per Block			16	0	0		0.16000	0.00000		0.00000		
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0	0		0.16000	0.00000		0.00000		
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0	0		0.96000	0.00000	0.55251	0.55251		
	<b>Sub Total (Training/Workshop)</b>		<b>0</b>	<b>0</b>	<b>2278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>9.15125</b>	<b>0.00000</b>	<b>0.55251</b>	<b>0.55251</b>	<b>0.00000</b>
<b>[III]</b>	<b>MIS</b>													



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IV	Exercise Book for Class I to V	Per Student				0		0		0.00000		0.00000		
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0		0.00000		0.00000		
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0		0.00000		0.00000		
	<b>Total (LEP)</b>			0	3076	0	0	0	0.00000	184.56000	0.00000	0.07500	0.07500	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00515		0.00515	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.02145		0.02145	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1135	0		0		2.27000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		29.94081	1.88204		1.88204	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1144	0	0	0	0.00000	38.61081	1.90864	0.00000	1.90864	
	Total (Project Management)		0	0	7296	0	0	0	0.00000	597.61206	44.16093	8.05567	52.21660	
	<b>Total of SSA (District)</b>		2153685	2123670	1035668	12818	3833	16651	0.00000	17233.42516	2269.56000	2007.98125	4277.54125	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>STATE SSA TOTAL</b>		2153685	2123670	1035668	12818	3833	16651	0.00000	17233.42516	2269.56000	2007.98125	4277.54125	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		16	6	10	10		10		225.92549	9.86000	3.26826	13.12826	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		16	6	10	10	0	10	0.00000	225.92549	9.86000	3.26826	13.12826	
25.03	Boundary Wall (New)					0		0		4.35000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	4.35000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		3.45000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.45000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.05000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.05000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		16	6	10	10	0	10	0.00000	233.77549	9.86000	3.26826	13.12826
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-				16	3		3		172.80000	17.51500		17.51500
25.17	Stipend per girl per month @ Rs.50/-				16	3		3		9.60000	0.74250		0.74250
25.18	Supplementary TLM, Stationery and other educational material				16	3		3		9.60000	0.29250		0.29250
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				16	0		0		128.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				16	0		0		9.60000	0.00000		0.00000
25.22	Electricity / water charges				16	0		0		11.52000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				16	0		0		12.00000	0.00000		0.00000
25.24	Maintenance				16	0		0		6.40000	0.00000		0.00000
25.25	Miscellaneous				16	0		0		6.40000	0.45000		0.45000
25.26	Preparatory camps				16	0		0		3.20000	0.00000		0.00000
25.27	P.T.A / school functions		16	16	0	0		0		3.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				16	0		0		4.80000	0.16919		0.16919
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	<b>Sub Total Recurring</b>		16	16	16	9	0	9	0.00000	377.12000	19.16919	0.00000	19.16919
	<b>Total - KGBV</b>		32	22	26	19	0	19	0.00000	610.89549	29.02919	3.26826	32.29745
	<b>Grand Total - (SSA &amp; KGBV)</b>		2153717	2123692	1035694	12837	3833	16670	0.00000	17844.32065	2298.58919	2011.24951	4309.83870

**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 2011-12 (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 2012-13

\*\*\*\* 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)



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462  
632

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0.00000  
570.06300  
0.00000  
0.00000  
0.00000  
0.00000  
2359.84920  
  
0.00000  
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Monthly Physical and Financial Statement

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0.00000  
0.00000

0.00000  
0.00000  
0.00000  
-0.21670  
0.00000  
0.00000  
0.00000  
0.00000  
96.01351





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0	684	684	684
35	1754	1789	1764
0	0	0	0
0	0	0	0

60.51286  
4.85000  
0.19000  
4.80000  
6.50000  
2.20755  
1.82016  
0.00000  
1.00000  
0.69482  
0.10000  
2.78048  
0.61775  
0.70000  
0.48287  
3.50000  
1.00487  
0.10000  
0.50000  
1.75010  
3.00000  
0.98676  
0.45350  
0.25000  
270.34934  
0.00000  
7.87125  
0.16000  
0.16000  
0.40749  
8.59874  
0.00000

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28.80000

0.59967

1.00000

0.25000

0.40000

0.30000

0.08424

0.25000

2.01400

0.29630

34.49421

313.44229

0.00000

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0.00000  
0.50000  
0.50000  
0.49485  
1.00000  
0.97855  
0.40000  
2.00000  
2.27000  
28.05877  
0.50000  
36.70217  
545.39546  
12955.88391

Completed	Progress	
		0.00000
		0.00000
		212.79723
		0.00000
		212.79723
		4.35000
		0.00000
		4.35000
		3.45000
		0.00000
		3.45000
		0.05000
		0.00000
		0.05000

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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
220.64723  
0.00000  
155.28500  
8.85750  
9.30750  
0.00000  
128.00000  
9.60000  
11.52000  
12.00000  
6.40000  
5.95000  
3.20000  
3.20000  
0.00000  
4.63081  
0.00000  
357.95081  
578.59804  
13534.48195

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DISTRICT : West Champaran Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	I	J	K	L	M=K+L	N
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1 Opening of New Schools</b>														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	767	765	2	0		0						
1.03	Upgradation of PS to UPS	Number	637	637	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2 Residential Schools for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
<b>Sub Total Non-recurring</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Recurring</b>														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
<b>Sub Total Recurring</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Total - Residential Schools</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>3 Residential Hostel for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
<b>Sub Total</b>			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	<b>Recurring</b>												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000
	<b>Total - Residential Hostels</b>					0		0		0.00000	0.00000	0.00000	0.00000
<b>4</b>	<b>Transport/Escort Facility</b>												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	<b>Sub Total</b>					0		0		0.00000	0.00000	0.00000	0.00000





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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	1118275	936281	481042	495832	495832		721.56300	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	229147	315971	110535	158529	158529		276.33750	0.00000		0.00000	
6.03	Braille Book (P)	Children	593	0		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	316	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>1348331</b>	<b>1252252</b>	<b>591577</b>	<b>654361</b>	<b>0</b>	<b>654361</b>	<b>0.00000</b>	<b>997.90050</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	485893	326745	130722	0	0		522.88800	0.00000		0.00000	
7.02	SC Boys ( Class I - VIII)	Children	87964	62779	34753	0	0		139.01200	0.00000		0.00000	
7.03	ST Boys ( Class I - VIII)	Children	34619	26417	14952	0	0		59.80800	0.00000		0.00000	
7.04	BPL Boys ( Class I - VIII)	Children	183823	118576	150764	0	0		603.05600	0.00000		0.00000	
	<b>Sub Total</b>	Children	<b>792299</b>	<b>534517</b>	<b>331191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>1324.76400</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>2140630</b>	<b>1786769</b>	<b>922768</b>	<b>654361</b>	<b>0</b>	<b>654361</b>	<b>0.00000</b>	<b>2322.66450</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
<b>9.12</b>	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>												
	(a) Art Education	Person	239			0					0.00000		0.00000
	(b) Health and Physical Education	Person	0			0					0.00000		0.00000
	(c) Work Education	Person	239			0					0.00000		0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Teachers Salary (Recurring)</b>												
	<b>Primary teachers</b>												
9.13	Primary Teachers (Regular)-Existing	Person	1534	0	1312	0				1180.80000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0					0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0					0.00000		0.00000
	<b>Additional teachers</b>												
9.17	Additional Teachers - PS (Regular)	Person	7589	6176	5478	5478			5478		4930.20000	1379.02500	1379.02500
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0					0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.20	Others	Person	0	0.000		0					0.00000		0.00000
	<b>Upper Primary teachers</b>												
9.21	UP Teachers (Regular)-Existing	Person	1274	953	1045	1045			1045		5016.00000	1832.37174	1832.37174
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0					0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	637	0		0					0.00000		0.00000
<b>9.25</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person	255	0.000		0					0.00000		0.00000
	(b) Social Studies	Person	255	0.000		0					0.00000		0.00000
	(c) Languages	Person	868	0.000		0					0.00000		0.00000
<b>9.26</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0					0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0					0.00000		0.00000
	(c) Languages	Person	0	0.000		0					0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	<b>Subject specific Additional Teachers-UPS (Regular)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	<b>Subject specific Additional Teachers - UPS (Contract)</b>												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	<b>Part Time Instructors (if the number of children exceeds 100)</b>												
	(a) Art Education	Person	169	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	169	0.000		0		0		0.00000		0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	12750	7129	7835	6523	0	6523	0.00000	11127.00000	3211.39674	0.00000	3211.39674
	<b>TOTAL (New + Recurring)</b>	Person	13228	7129	7835	6523	0	6523	0.00000	11127.00000	3211.39674	0.00000	3211.39674
10	<b>Teachers Training</b>												
	<b>(a) Teachers</b>												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			3360	0		0		16.80000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			12607	0		0		88.25028	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			3949	0		0		473.88000	0.00000	0.00000	
	<b>(b) Head Teachers</b>	Teacher				0		0		0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000	
	<b>(c) Resource Persons</b>	Person				0		0		0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000	
	<b>Sub Total</b>		0	0	19916	0	0	0	0.00000	578.93028	0.00000	0.00000	0.00000
11	<b>Academic Support through Block Resource Centre/ URC</b>												
11.01	<b>Salary of Faculty and Staff</b>												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			54	0		0		81.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Dalra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			18	0		0		9.00000	0.00000		0.00000	
11.05	Meeting, TA	BRC			18	0		0		5.40000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>18</b>	<b>0</b>	<b>0.00000</b>	<b>95.40000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			193	0		0		138.96000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			193	0		0		19.30000	0.00000		0.00000	
12.05	Meeting, TA	CRC			193	0		0		23.16000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>193</b>	<b>0</b>	<b>0.00000</b>	<b>181.42000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>													
13.01	Computer Aided Education in UPS	per centre			1	0		0		9.63920	0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0.00000</b>	<b>9.63920</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>14</b>	<b>Library in Schools</b>													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Enhancing Quality)</b>				<b>13228</b>	<b>7129</b>		<b>27963</b>	<b>6523</b>	<b>0</b>	<b>6523</b>	<b>0.00000</b>	<b>11992.38948</b>	<b>3211.39674</b>
<b>IV</b>	<b>ANNUAL GRANTS</b>													
<b>15</b>	<b>Teachers' Grant</b>													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	<b>Sub Total (Library)</b>	Person			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>16</b>	<b>School Grants</b>													
16.01	Primary School	School			2605	2433		2433		130.25000	121.65000		121.65000	
16.02	Upper Primary School	School			973	911		911		68.11000	63.77000		63.77000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3578</b>	<b>3344</b>	<b>0</b>	<b>3344</b>	<b>0.00000</b>	<b>198.36000</b>	<b>185.42000</b>
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		5.44168	0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>3</b>	<b>0</b>	<b>0.00000</b>	<b>10.44168</b>	<b>0.00000</b>	<b>0.00000</b>	
<b>18</b>	<b>Maintenance Grant</b>													
18.01	Maintenance Grant ( PS & UPS)	School			2412	0		0		180.90000	0.00000		0.00000	
	<b>Sub Total</b>				<b>0</b>	<b>0</b>		<b>2412</b>	<b>0</b>	<b>0.00000</b>	<b>180.90000</b>	<b>0.00000</b>	<b>0.00000</b>	
	<b>Total (Annual Grants)</b>				<b>0</b>	<b>0</b>		<b>5993</b>	<b>3344</b>	<b>0</b>	<b>3344</b>	<b>0.00000</b>	<b>389.70168</b>	<b>185.42000</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>													
<b>19</b>	<b>Interventions for CWSN (IED)</b>													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4981	0		0		139.46800	7.58000		7.58000	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000			
(xiii)	Surgery of CWSN					0				0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000			
	<b>Sub Total</b>					0	0	4981	0	0	0.00000	139.46800	7.58000	0.00000	7.58000
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
	(a) Girls Education	Number				18				0		19.80000	0.30000		0.30000
	(b) ECCE	Number				0				0			0.00000		0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	<b>Sub Total</b>		0	0	18	0	0	0	0.00000	19.80000	0.30000	0.00000	0.30000
<b>21</b>	<b>SMC/PRI/Community Training</b>												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			14580	0	0	0	43.74000	0.00000			0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0	0		0.00000			0.00000
	<b>Sub Total</b>		0	0	14580	0	0	0	0.00000	43.74000	0.00000	0.00000	0.00000
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	19579	0	0	0	0.00000	203.00800	7.88000	0.00000	7.88000
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>												
<b>22</b>	<b>Civil Works Construction</b>												
22.01	BRC/UBRC	BRC	0	0	0	0	0	0	0.00000	0.00000			0.00000
22.02	CRC	CRC	0	0	0	0	0	0	0.00000	0.00000			0.00000
22.03 (S)	Primary School (new)	School	631	390	241	132	-11	121	19.25829	0.00000			0.00000
22.03 (F)	Primary School (new)	School							0.00000	0.00000			0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0	235.13891	41.85141			41.85141
22.05	Upper Primary (new)	School	0	0	0	0	0	0	0.00000	0.00000			0.00000
22.06	ACR for new UPS	Classroom	1206	724	482	214	-15	199	475.39645	9.51952			9.51952
22.07	Building Less (Pry)	School	113	113	0	0	0	0	89.29900	0.00000			0.00000
22.08	Building Less (UP)	School	0	0	0	0	0	0	52.52800	0.00000			0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0	0	0.00000	0.00000			0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0	0	0	0.00000	0.00000			0.00000
22.11	Additional Class Room (without stairs)	Classroom	5328	3135	2193	741	-50	691	982.19854	132.81933			132.81933
22.12	Additional Class Room (with stairs)	Classroom	1223	210	1013	615	-61	554	590.79804	50.17578			50.17578
22.13 (S)	Toilet/Urinals (Urban)	School	1081	1081	0	0	0	0	14.80900	0.00000			0.00000
22.13 (F)	Toilet/Urinals (Urban)	School							0.00000	0.00000			0.00000
22.14 (S)	Separate Girls Toilet	School	827	769	58	41		41	54.52100	0.00000			0.00000
22.14 (F)	Separate Girls Toilet	School			42	0		0	25.62000	0.00000			0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	237	237	0	0	0	0	13.84000	0.00000			0.00000
22.15 (F)	Drinking Water Facility(Urban)	School							0.00000	0.00000			0.00000
22.16	Boundary Wall	School	0	0	0	0	0	0	0.00000	0.00000			0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	526	526	0	0	0	0	34.32500	0.00000			0.00000
22.18	Electrification	School	50	50	0	0	0	0	0.00000	0.00000			0.00000
22.19	Head Master's Room	School	515	149	366	266	-9	257	0.00000	0.23698			0.23698
22.20	Child Friendly Elements	School	0	0	0	0	0	0	0.00000	0.00000			0.00000
22.21	Kitchen Shed	School	0	0	0	0	0	0	0.00000	0.00000			0.00000
22.22	Others	School	0	0	0	0	0	0	0.00000	0.00000			0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0	0	0	184.50060	0.55269			0.55269
22.24	Fund sanctioned for NSBs of previous Years	School	50	0	50	0	0	0	611.74970	0.92125			0.92125
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0	0.00000	0.00000			0.00000
	<b>Residential Hostels for specific category of children</b>												
22.26	(a) Construction of Building	School	0	0	0	0	0	0		0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0	0	0		0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0	0	0		0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0	0	0		0.00000			0.00000

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22.27	Ramps	School	0	0	0	0	0	0	0.00000	0.00000	0.00000			
22.28	Disabled friendly toilet	School	1505	80	1425	1284	1284	127.74000	0.00000	0.00000	0.00000	102		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000			
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000			
22.31	<b>Major Repairs</b>													
	(a) Primary School	School				0	0	0.00000	0.00000	0.00000	0.00000			
	(b) Upper Primary School	School				0	0	0.00000	0.00000	0.00000	0.00000			
22.32	Others (Barrier Free Element)	School				0	0	0.00000	0.00000	0.00000	0.00000			
	<b>Sub Total of Civil Works</b>		<b>13292</b>	<b>7464</b>	<b>5870</b>	<b>3293</b>	<b>-146</b>	<b>3147</b>	<b>0.00000</b>	<b>3511.72253</b>	<b>236.07696</b>	<b>0.00000</b>	<b>236.07696</b>	<b>2496</b>
<b>VII PROJECT MANAGEMENT COST</b>														
<b>23 Management</b>														
<b>3.01 [A]. Management up to 3.5%</b>														
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0	196.80000	43.58862	43.58862				
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	86.40000	0.00000	0.00000				
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	6.00000	1.15000	1.15000				
[iv]	Liveries for Staff	Per Staff			21	0	0	0.21000	0.00000	0.00000				
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	4.80000	0.78000	0.78000				
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	9.00000	2.30517	2.30517				
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0	0	3.00000	0.29586	0.29586				
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0	0	2.00000	0.00745	0.00745				
[ix]	Procurement of ECO Genset	Per District			0	0	0	0.00000	0.00000	0.00000				
[x]	Procurement of Equipment	Per District			1	0	0	3.50000	0.00000	0.00000				
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	1.00000	0.00000	0.00000				
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	1.00000	0.13772	0.13772				
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0.10000	0.00000	0.00000				
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	3.00000	0.21329	0.21329				
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	2.50000	0.89015	0.89015				
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0.75000	0.00000	0.00000				
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	1.00000	0.21433	0.21433				
[xviii]	TA/DA	Per District			1	0	0	3.50000	0.52801	0.52801				
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	2.00000	0.00000	0.00000				
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0.10000	0.00000	0.00000				
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0.50000	0.00000	0.00000				
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	2.50000	0.79538	0.79538				
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	3.00000	0.00000	0.00000				





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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000		
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000		
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000		
	<b>Total (LEP)</b>				0	3578	0	0	0	0.00000	214.68000	0.00000	0.00000	0.00000	0.00000
<b>23.03</b>	<b>Community Mobilization up to 0.5%</b>														
[i]	Enrolment Campaign	Per District			1	0		0			0.50000	0.18938		0.18938	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0			0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0			0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0			1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0			1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0			0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0			2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1645	0		0			3.29000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0			29.14579	0.50000		0.50000	
[x]	Others (Contingency)	Per District			1	0		0			0.50000	0.00000		0.00000	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	1654	0	0	0	0.00000	38.83579	0.68938	0.00000	0.68938		
	Total (Project Management)		0	0	8810	0	0	0	0.00000	654.08779	54.58820	0.00000	54.58820		
	<b>Total of SSA (District)</b>		2168554	1802764	994615	667521	-146	667375	0.00000	19384.12103	3695.36190	0.00000	3695.36190		
<b>24</b>	<b>Management</b>														
24.01	Management & MIS					0		0			0.00000		0.00000		
24.02	REMS					0		0			0.00000		0.00000		
24.03	SIEMAT					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	<b>STATE SSA TOTAL</b>		2168554	1802764	994615	667521	-146	667375	0.00000	19384.12103	3695.36190	0.00000	3695.36190		
<b>25</b>	<b>KGBV Financial Provisions per school</b>														
	<b>Non-recurring (one time grant)</b>														
25.01	Construction of Building (New)		18	17	1	1		1		100.92081	5.07489	11.94418	17.01907		
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		18	17	1	1	0	1	0.00000	100.92081	5.07489	11.94418	17.01907		
25.03	Boundary Wall (New)					0		0		5.72300	0.00000		0.00000		
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.72300	0.00000	0.00000	0.00000		
25.05	Boring/Hanpump (New)					0		0		6.35000	0.00000		0.00000		
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	6.35000	0.00000	0.00000	0.00000		
25.07	Electricity/water charges (New)					0		0		3.40000	0.00000		0.00000		
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	3.40000	0.00000	0.00000	0.00000		

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		5.53500	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	5.53500	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		21.81400	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	21.81400	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		17.73900	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	17.73900	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		18	17	1	1	0	1	0.00000	161.48181	5.07489	11.94418	17.01907
<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-					18	0	0		194.40000	84.50246	3.39409	87.89655
25.17	Stipend per girl per month @ Rs.50/-					18	0	0		10.80000	0.97250	0.14450	1.11700
25.18	Supplementary TLM, Stationery and other educational material					18	0	0		10.80000	0.19577	0.05705	0.25282
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000
25.20	Salaries					18	0	0		144.00000	7.87889	1.20465	9.08354
25.21	Vocational training / specific skill training					18	0	0		10.80000	0.00000		0.00000
25.22	Electricity / water charges					18	0	0		12.96000	1.16967	0.27387	1.44354
25.23	Medical care/contingencies @ Rs.750/- per girl.					18	0	0		13.50000	0.99498	0.47647	1.47145
25.24	Maintenance					18	0	0		7.20000	0.54167	0.01935	0.56102
25.25	Miscellaneous					18	0	0		7.20000	0.43060	0.02429	0.45489
25.26	Preparatory camps					18	0	0		3.60000	0.03648		0.03648
25.27	P.T.A / school functions	18	18			0	0	0		3.60000	0.13540	0.00610	0.14150
25.28	Provision of Rent (8 months)					0	0	0		0.00000	0.00000		0.00000
25.29	Capacity Building					18	0	0		5.40000	0.55926		0.55926
25.30	Clothing for child @ Rs 1200					0	0	0			0.00000		0.00000
	<b>Sub Total Recurring</b>	18	18	18	0	0	0	0	0.00000	424.26000	97.41768	5.60037	103.01805
	<b>Total - KGBV</b>	36	35	19	1	0	1	0.00000	585.74181	102.49257	17.54455	120.03712	
	<b>Grand Total - (SSA &amp; KGBV)</b>	2168590	1802799	994634	667522	-146	667376	0.00000	19969.86284	3797.85447	17.54455	3815.39902	

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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765  
637

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0.00000  
0.00000  
0.00000  
0.00000

0.00000  
0.00000  
0.00000  
0.00000  
131.88800  
0.00000

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0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000

0.00000

0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
0.00000  
131.88800

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Completed	Progress		Pro
0	0	0	0
0	0	0	0
414	121	631	123
0	0		
0	0	0	0
0	0	0	0
1007	199	1206	482
113	0	113	0
0	0	0	0
0	0	0	0
0	0	0	0
4637	691	5328	2193
669	554	1223	1013
1081	0	1081	0
0	0		
786	41	827	58
0	0		
237	0	237	0
0	0		
0	0	0	0
526	0	526	0
50	0	50	0
258	257	515	366
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	50	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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0	0	0	0
182	1284	1505	1386
0	0	0	0
0	0	0	0

86.40000

4.85000

0.21000

4.02000

6.69483

2.70414

1.99255

0.00000

1.00000

0.86228

0.10000

2.78671

1.60985

0.75000

0.78567

2.97199

2.00000

0.10000

0.50000

1.70462

3.00000

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0.26928

0.94000

0.25000

284.09330

0.00000

9.58500

0.18000

0.15776

0.64000

10.56276

0.00000

32.40000

1.00000

1.00000

0.25000

0.40000

0.30000

0.01891

0.25000

2.92400

0.50000

39.49412

334.15018

0.00000

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0.00000  
0.31062  
0.50000  
0.50000  
1.00000  
1.00000  
0.40000  
2.00000  
3.29000  
28.64579  
0.50000  
38.14641  
599.49959  
15688.75913

Completed	Progress
17	1

0.00000  
0.00000  
83.90174  
0.00000  
83.90174  
5.72300  
0.00000  
5.72300  
6.35000  
0.00000  
6.35000  
3.40000  
0.00000  
3.40000

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5.53500  
0.00000  
5.53500  
21.81400  
0.00000  
21.81400  
17.73900  
0.00000  
0.00000  
17.73900  
144.46274  
0.00000  
106.50345  
9.68300  
10.54718  
0.00000  
134.91646  
10.80000  
11.51646  
12.02855  
6.63898  
6.74511  
3.56352  
3.45850  
0.00000  
4.84074  
0.00000  
321.24195  
465.70469  
16154.46382

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DISTRICT : SLO Month : September,2013 AWP&B: 2013-14

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
<b>I</b>	<b>ACCESS</b>													
	<b>SSA</b>													
<b>1</b>	<b>Opening of New Schools</b>													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number		0.000	0	0	0	0						
1.03	Upgradation of PS to UPS	Number		0.000	0	0	0	0						
1.04	Composite School	Number				0	0	0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
<b>2</b>	<b>Residential Schools for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
2.01	Construction of Building (Included in civil works)	Number				0	0	0						
2.02	Boundary Wall (Included in civil works)	Number				0	0	0						
2.03	Boring/Handpump (Included in civil works)	Number				0	0	0						
2.04	Electricity/water charges(Included in civil works)	Number				0	0	0						
2.05	Furniture / Equipment (including kitchen equipment)	Number				0	0	0						
2.06	TLM and equipment including library books	Number				0	0	0						
2.07	Bedding	Number				0	0	0						
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Recurring</b>													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0	0	0						
2.09	Stipend per child per month @ Rs.50/-	Number				0	0	0						
2.10	Supplementary TLM, Stationery and other educational material	Number				0	0	0						
2.11	Examination Fee	Number				0	0	0						
2.12	Salaries	Number				0	0	0						
2.13	Vocational training / specific skill training	Number				0	0	0						
2.14	Electricity / water charges	Number				0	0	0						
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0	0	0						
2.16	Maintenance	Number				0	0	0						
2.17	Miscellaneous	Number				0	0	0						
2.18	Preparatory camps	Number				0	0	0						
2.19	P.T.A / school functions	Number				0	0	0						
2.20	Provision of Rent	Number				0	0	0						
2.21	Capacity Building	Number				0	0	0						
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Schools</b>													
<b>3</b>	<b>Residential Hostel for specific category of children</b>													
	<b>Non-recurring (one time grant)</b>													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0	0	0						
3.02	TLM and equipment including library books	Number				0	0	0						
3.03	Bedding	Number				0	0	0						
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	







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<b>6</b>	<b>Free Text Book</b>												
6.01	Free Text Book (P)	Children	0	0		0				0.00000		0.00000	
6.02	Free Text Book (UP)	Children	0	0		0				0.00000		0.00000	
6.03	Braille Book (P)	Children	0	0.000		0				0.00000		0.00000	
6.04	Braille Book (UP)	Children	0	0.000		0				0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0				0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0				0.00000		0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>												
7.01	All Girls (Class I - VIII)	Children	0	0		0							
7.02	SC Boys ( Class I - VIII)	Children	0	0		0							
7.03	ST Boys ( Class I - VIII)	Children	0	0		0							
7.04	BPL Boys ( Class I - VIII)	Children	0	0		0							
	<b>Sub Total</b>	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>8</b>	<b>Teaching Learning Equipment</b>												
8.01	TLE - New Primary	School				0							
8.02	TLE - New Upper Primary	School				0							
8.03	TLE for integration of Class V	School				0							
8.04	TLE for integration of Class VIII	School				0							
8.05	Others (for spill over of uncovered OBB schools)	School				0							
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total (Retention)</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
<b>III</b>	<b>ENHANCING QUALITY</b>												
<b>9</b>	<b>New Teachers Salary</b>												
9.01	Primary Teachers (Regular)	Person				0							
9.02	Primary Teachers (Contract)	Person				0							
<b>9.03</b>	<b>Subject specific Upper Primary Teachers (Regular)</b>												
	(a) Science and Mathematics	Person				0							
	(b) Social Studies	Person				0							
	(c) Languages	Person				0							
<b>9.04</b>	<b>Subject specific Upper Primary Teachers (Contract)</b>												
	(a) Science and Mathematics	Person				0							
	(b) Social Studies	Person				0							
	(c) Languages	Person				0							
9.05	UP teachers for integration of Class VIII	Person				0							
	<b>Sub Total (9.01 to 9.05)</b>	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Additional Teachers against PTR</b>												
9.06	New Additional Teachers - PS (Regular)	Person				0							
9.07	New Additional Teachers - PS (Contract)	Person				0							
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0							

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0						
	(a) Science and Mathematics	Person				0		0						
	(b) Social Studies	Person				0		0						
	(c) Languages	Person				0		0						
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0						
	(a) Science and Mathematics	Person				0		0						
	(b) Social Studies	Person				0		0						
	(c) Languages	Person				0		0						
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0						
9.12	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>													
	(a) Art Education	Person				0		0						
	(b) Health and Physical Education	Person				0		0						
	(c) Work Education	Person				0		0						
	Sub Total (9.06 to 9.12)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (New Teacher's Salary-9.01 to 9.12)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Teachers Salary (Recurring)</b>														
<b>Primary teachers</b>														
9.13	Primary Teachers ( Regular)-Existing	Person		0.000		0		0						
9.14	Primary Teachers (Contract)-Existing	Person		0.000		0		0						
9.15	Primary Teachers (Vacant)	Person		0.000		0		0						
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person		0.000		0		0						
<b>Additional teachers</b>														
9.17	Additional Teachers - PS (Regular)	Person		0.000		0		0						
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person		0.000		0		0						
9.19	Additional Teachers - PS (Vacant)	Person		0.000		0		0						
9.20	Others	Person		0.000		0		0						
<b>Upper Primary teachers</b>														
9.21	UP Teachers (Regular)-Existing	Person		0.000		0		0						
9.22	UP Teachers (Contract)-Existing	Person		0.000		0		0						
9.23	UP Teachers (Vacant)	Person		0.000		0		0						
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person		0.000		0		0						
9.25	<b>Subject specific Upper Primary Teachers (Regular)</b>													
	(a) Science and Mathematics	Person		0.000		0		0						
	(b) Social Studies	Person		0.000		0		0						
	(c) Languages	Person		0.000		0		0						
9.26	<b>Subject specific Upper Primary Teachers (Contract)</b>													
	(a) Science and Mathematics	Person		0.000		0		0						
	(b) Social Studies	Person		0.000		0		0						
	(c) Languages	Person		0.000		0		0						

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9.27	Additional Teachers - UPS (Regular)	Person		0.000		0		0						
9.28	Additional Teachers - UPS (Contract)	Person		0.000		0		0						
9.29	Additional Teachers - UPS (Vacant)	Person		0.000		0		0						
9.30	Others	Person		0.000		0		0						
9.31	<b>Subject specific Additional Teachers-UPS (Regular)</b>													
	(a) Science and Mathematics	Person		0.000		0		0						
	(b) Social Studies	Person		0.000		0		0						
	(c) Languages	Person		0.000		0		0						
9.32	<b>Subject specific Additional Teachers - UPS (Contract)</b>													
	(a) Science and Mathematics	Person		0.000		0		0						
	(b) Social Studies	Person		0.000		0		0						
	(c) Languages	Person		0.000		0		0						
9.33	<b>Part Time Instructors (if the number of children exceeds 100)</b>													
	(a) Art Education	Person		0.000		0		0						
	(b) Health and Physical Education	Person		0.000		0		0						
	(c) Work Education	Person		0.000		0		0						
	Sub Total (9.21 to 9.33)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>TOTAL (New + Recurring)</b>	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
10	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				0		0						
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				0		0						
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0		0						
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				0		0						
	<b>(b) Head Teachers</b>	Teacher				0		0						
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0						
	<b>(c) Resource Persons</b>													
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0						
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
11	<b>Academic Support through Block Resource Centre/ URC</b>													
11.01	<b>Salary of Faculty and Staff</b>													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				0		0						
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0		0						
	(c) 2 Resource Persons for resource support for children with special needs	Person				0		0						









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22.26	(a) Construction of Building	School	0	0	0	0	0	0						
	(b) Boundary Wall	School	0	0	0	0	0	0						
	(c) Boring/Handpump	School	0	0	0	0	0	0						
	(d) Electricity/water charges	School	0	0	0	0	0	0						

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22.27	Ramps	School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.28	Disabled friendly toilet	School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.31	<b>Major Repairs</b>																
	(a) Primary School	School						0		0							
	(b) Upper Primary School	School						0		0							
22.32	Others (Barrier Free Element)	School						0		0							
	<b>Sub Total of Civil Works</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>																
<b>23</b>	<b>Management</b>																
<b>3.01 [A].</b>	<b>Management up to 3.5%</b>																
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District						0		0							
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District						0		0							
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District						0		0							
[iv]	Liveries for Staff	Per Staff						0		0							
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month						0		0							
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/ District						0		0							
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District						0		0							
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District						0		0							
[ix]	Procurement of ECO Genset	Per District						0		0							
[x]	Procurement of Equipment	Per District						0		0							
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District						0		0							
[xii]	Repair & Maintenance of Office Equipment	Per District						0		0							
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District						0		0							
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District						0		0							
[xv]	Operating Expenses/ Contingency	Per District						0		0							
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District						0		0							
[xvii]	Stationary/ Consumables for Office	Per District						0		0							

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[xviii]	TA/DA	Per District				0	0							
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				0	0							
[xx]	Bank Commission / Postal Charges	Per District				0	0							
[xxi]	Insurance of office Equipment/ Vehicle	Per District				0	0							
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				0	0							
[xxiii]	Audit Fee/ Audit of VSS	Per District				0	0							
[xxiv]	Workshop/ Meeting/Training	Per District				0	0							
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person				0	0							
[xxvi]	Miscellaneous	Per District				0	0							
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District				0	0							
	<b>Sub Total (Management)</b>		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>[II]</b>	<b>Training/Workshop</b>													
[i]	1 Day Orientation of VSS Members	Per School				0	0							
[ii]	Identification Workshop	Per Block				0	0							
[iii]	1 Day non-residential training of trainers/RPs	Per Person				0	0							
[iv]	4 Days residential training of trainers/RPs	Per Batch				0	0							
	<b>Sub Total (Training/Workshop)</b>		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
<b>[III]</b>	<b>MIS</b>													
[i]	Web - based MIS Activities	Per Block/Per Annum				0	0							
[ii]	Upgradation/Strengthening of MIS	Per District				0	0							
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District				0	0							
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District				0	0							





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25.09	Furniture / Equipment (including kitchen equipment) (New)					0.00		0						
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0.00		0						
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0.00		0						
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0.00		0						
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0.00		0						
25.14	Bedding (Variation on account of change of unit cost)					0.00		0						
25.15	Replacement of bedding (once in 3 years)					0.00		0						
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total Non-recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
<b>Recurring</b>														
25.16	Maintenance per girl Per month @ Rs.900/-					0.00		0						
25.17	Stipend per girl per month @ Rs.50/-					0.00		0						
25.18	Supplementary TLM, Stationery and other educational material					0.00		0						
25.19	Examination Fee					0.00		0						
25.20	Salaries					0.00		0						
25.21	Vocational training / specific skill training					0.00		0						
25.22	Electricity / water charges					0.00		0						
25.23	Medical care/contingencies @ Rs.750/- per girl.					0.00		0						
25.24	Mainlenance					0.00		0						
25.25	Miscellaneous					0.00		0						
25.26	Preparatory camps					0.00		0						
25.27	P.T.A / school functions					0.00		0						
25.28	Provision of Rent (8 months)					0.00		0						
25.29	Capacity Building					0.00		0						
25.30	Clothing for child @ Rs 1200					0.00		0						
	<b>Sub Total Recurring</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Total - KGBV</b>		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Grand Total - (SSA &amp; KGBV)</b>		0	0	0	0	0	0	0.00000	2485.34570	0.00000	0.00000	0.00000	0.00000

**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 2011-12 (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 2012-13

\*\*\*\* 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)

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0.000  
0.000

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13842.35710	0.00000	0	0
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0.000	0	0.000	0
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0.000	0	0.000	0
0.000	0	0.000	0



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0.000	0	0.000	0
0.000	0	0.000	0
0.000	0	0.000	0
0.000	0	0.000	0



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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 ***			Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	
3.15	P.T.A / school functions	Number	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
3.16	Provision of Rent	Number	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
3.17	Capacity Building	Number	0	0	3	0	0	0.00000	0.90000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	3	0	0	0.00000	59.55000	0.00000	0.00000	0.00000	0.00000	
	<b>Total - Residential Hostels</b>		0	0	3	0	0	0.00000	59.55000	0.00000	0.00000	0.00000	0.00000	
<b>4</b>	<b>Transport/Escort Facility</b>													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>5</b>	<b>Special Training for mainstreaming of Out-of-School Children</b>													
<b>5.01</b>	<b>Residential (Fresh)</b>													
	(a) Residential Course - 12 Months	Children	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Residential Course - 9 Months	Children	0	0	72934	0	950	0.00000	9649.16820	0.47278	108.65416	109.12694	109.12694	
	(c) Residential Course - 6 Months	Children	0	0	18723	0	0	0.00000	1651.36860	0.00000	1.00000	1.00000	1.00000	
	(d) Residential Course - 3 Months	Children	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(e) Seasonal Hostel for Migrant Children	Children	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(f) Worksite School for Migrant Children	Children	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total :</b>		0	0	91657	0	950	0.00000	11300.53680	0.47278	109.65416	110.12694	110.12694	
<b>5.02</b>	<b>Residential (Continuing)</b>													
	(a) Residential Course - 12 Months	Children	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Residential Course - 9 Months	Children	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Residential Course - 6 Months	Children	0	0	27098	10986	2275	13261	0.00000	2081.66836	106.60390	92.98803	199.59193	
	(d) Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(e) Seasonal Hostel for Migrant Children	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(f) Worksite School for Migrant Children	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total :</b>		0	0	27098	10986	2275	13261	0.00000	2081.66836	106.60390	92.98803	199.59193	
<b>5.03</b>	<b>Non-Residential (Fresh)</b>													
	(a) Non-Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Non-Residential Course - 9 Months	Children	0	0	33343	0	0	0	0.00000	873.58660	1.01075	0.20839	1.21914	
	(c) Non-Residential Course - 6 Months	Children	0	0	74421	221	0	221	0.00000	1434.09267	3.77008	1.10000	4.87008	
	(d) Non-Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total :</b>		0	0	107764	221	0	221	0.00000	2307.67927	4.78083	1.30839	6.08922	
<b>5.04</b>	<b>Non-Residential (Continuing)</b>													
	(a) Non-Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Non-Residential Course - 9 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Non-Residential Course - 6 Months	Children	0	0	8406	0	1677	1677	0.00000	106.50402	0.19133	0.00000	0.19133	
	(d) Non-Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total :</b>		0	0	8406	0	1677	1677	0.00000	106.50402	0.19133	0.00000	0.19133	
<b>5.05</b>	<b>Seasonal Hostel</b>													
	(a) Non-Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Non-Residential Course - 9 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Non-Residential Course - 6 Months	Children	0	0	2200	0	0	0	0.00000	33.00000	0.00000	0.00000	0.00000	
	(d) Non-Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total :</b>		0	0	2200	0	0	0	0.00000	33.00000	0.00000	0.00000	0.00000	
	<b>Total (Access) :</b>		41144	40175	238097	11240	4910	16150	0.00000	15888.93845	112.04884	203.95058	315.99942	
<b>11</b>	<b>RETENTION</b>													
<b>6</b>	<b>Free Text Book</b>													
6.01	Free Text Book (P)	Children	60784113	42690439	14614635	7194230	834211	8028441	61621.00000	21921.95250	0.10000	0.03200	0.13200	
6.02	Free Text Book (UP)	Children	17665113	11657893	4753710	2206264	345364	2551628	31988.00000	11884.27500	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	40985	272	2937	0	0	0	0.00000	4.40550	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	16540	90	1284	0	0	0	0.00000	3.21000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		78506751	54348694	19372566	9400494	1179575	10580069	93609.00000	33813.84300	0.10000	0.03200	0.13200	
<b>7</b>	<b>2 set of Uniforms studying in Govt. schools</b>													
7.01	All Girls (Class I - VIII)	Children	15282641	8040376	3251166	0	0	0	0.00000	13004.66400	0.00000	0.85200	0.85200	

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 ***			Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	
7.02	SC Boys ( Class I - VIII)	Children	3703667	1728364	1074029	0	0	0	0.00000	4296.11600	0.00000	0.00000	0.00000	0.00000
7.03	ST Boys ( Class I - VIII)	Children	3800024	150127	118945	0	0	0	0.00000	475.78000	0.00000	0.00000	0.00000	0.00000
7.04	BPL Boys ( Class I - VIII)	Children	8302184	3738822	4699572	0	0	0	0.00000	18798.28800	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total</b>	Children	<b>27668516</b>	<b>13657689</b>	<b>9143712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>36574.84800</b>	<b>0.00000</b>	<b>0.85200</b>	<b>0.85200</b>	<b>0.85200</b>
<b>8</b>	<b>Teaching Learning Equipment</b>													
8.01	TLE - New Primary	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
8.02	TLE - New Upper Primary	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
8.03	TLE for integration of Class V	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
8.04	TLE for integration of Class VIII	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
8.05	Others (for spill over of uncovered OBB schools)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (Retention)</b>		<b>106175267</b>	<b>68006383</b>	<b>28516278</b>	<b>9400494</b>	<b>1179575</b>	<b>10580069</b>	<b>93609.00000</b>	<b>70388.69100</b>	<b>0.10000</b>	<b>0.88400</b>	<b>0.98400</b>	<b>0.98400</b>
<b>III</b>	<b>ENHANCING QUALITY</b>													
<b>9</b>	<b>New Teachers Salary</b>													
9.01	Primary Teachers (Regular)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.02	Primary Teachers (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.03	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.04	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.05	UP teachers for integration of Class VIII	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total (9.01 to 9.05)</b>	Person	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Additional Teachers against PTR</b>													
9.06	New Additional Teachers - PS (Regular)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.07	New Additional Teachers - PS (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.09	Subject specific New Additional Teachers-UPS (Regular)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	7853	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(b) Health and Physical Education	Person	2790	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(c) Work Education	Person	7853	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	<b>Sub Total (9.06 to 9.12)</b>	Person	<b>18496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Total (New Teacher's Salary-9.01 to 9.12)</b>	Person	<b>18496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
	<b>Teachers Salary (Recurring)</b>													
	<b>Primary teachers</b>													
9.13	Primary Teachers (Regular)-Existing	Person	42838	17602	34025	20192	1082	21274	0.00000	30622.50000	9552.25449	1227.90774	10780.16223	
9.14	Primary Teachers (Contract)-Existing	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Additional teachers</b>													
9.17	Additional Teachers - PS (Regular)	Person	253387	176007	152685	127099	0	127099	0.00000	137416.50000	43879.65750	18083.60661	61963.26411	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.18	Additional Teachers - PS (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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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	
9.20	Others	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Upper Primary teachers</b>														
9.21	UP Teachers (Regular)-Existing	Person	39470	18300	14358	11889	33	11922	0.00000	68918.40000	23548.86450	8036.97621	31585.84071	
9.22	UP Teachers (Contract)-Existing	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.23	UP Teachers (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	19742	392	468	237	23	260	0.00000	2527.20000	321.36135	198.45000	519.81135	
<b>9.25 Subject specific Upper Primary Teachers (Regular)</b>														
	(a) Science and Mathematics	Person	11091	278	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person	11084	369	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person	25801	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>9.26 Subject specific Upper Primary Teachers (Contract)</b>														
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.27	Additional Teachers - UPS (Regular)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.30	Others	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>9.31 Subject specific Additional Teachers-UPS (Regular)</b>														
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>9.32 Subject specific Additional Teachers - UPS (Contract)</b>														
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>9.33 Part Time Instructors (if the number of children exceeds 100)</b>														
	(a) Art Education	Person	9114	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Health and Physical Education	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Work Education	Person	9114	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total (9.21 to 9.33)</b>	Person	<b>421641</b>	<b>212948</b>	<b>201536</b>	<b>159417</b>	<b>1138</b>	<b>160555</b>	<b>0.00000</b>	<b>239484.60000</b>	<b>77302.13784</b>	<b>27546.94056</b>	<b>104849.07840</b>	
	<b>TOTAL (New + Recurring)</b>	Person	<b>440137</b>	<b>212948</b>	<b>201536</b>	<b>159417</b>	<b>1138</b>	<b>160555</b>	<b>0.00000</b>	<b>239484.60000</b>	<b>77302.13784</b>	<b>27546.94056</b>	<b>104849.07840</b>	
<b>10 Teachers Training</b>														
<b>(a) Teachers</b>														
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher	0	0	135105	0	234	234	0.00000	675.52500	0.38619	4.09316	4.47935	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher	0	0	336409	0	14902	14902	0.00000	2354.86299	2.87140	39.41594	42.28734	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher	0	0	39210	0	0	0	0.00000	4705.20000	0.00000	0.15000	0.15000	
<b>(b) Head Teachers</b>														
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>(c) Resource Persons</b>														
10.06	Refresher Training for all Resource Persons Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>510724</b>	<b>0</b>	<b>15136</b>	<b>15136</b>	<b>0.00000</b>	<b>7735.58799</b>	<b>3.25759</b>	<b>43.65910</b>	<b>46.91669</b>	
<b>11 Academic Support through Block Resource Centre/ URC</b>														
<b>11.01 Salary of Faculty and Staff</b>														
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person	0	0	1611	0	0	0	0.00000	2416.50000	0.00000	0.00000	0.00000	
	(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	0.00000	

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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	
	(c) 2 Resource Persons for resource support for children with special needs	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(d) 1 MIS Coordinator	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(e) 1 Data Entry Operator	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
11.02	Furniture Grant	BRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
11.03	Replacement of furniture, computer, TLE etc ( Once in 5 years)	BRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
11.04	Contingency Grant	BRC	0	0	537	16	12	28	0.0000	268.50000	18.00000	6.00000	24.00000	
11.05	Meeting, TA	BRC	0	0	537	7	11	18	0.0000	161.10000	8.10000	3.30000	11.40000	
11.06	TLM Grant	BRC	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
11.07	Maintenance Grant	BRC	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	537	23	23	46	0.0000	2846.10000	26.10000	9.30000	35.40000	
<b>12</b>	<b>Academic Support through Cluster Resource Centres</b>													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person	0	0	5755	0	0	0	0.0000	4143.60000	0.00000	0.00000	0.00000	
12.02	Furniture Grant	CRC	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
12.04	Contingency Grant	CRC	0	0	5755	46	192	238	0.0000	575.50000	22.00000	2.04985	24.04985	
12.05	Meeting, TA	CRC	0	0	5755	105	174	279	0.0000	690.60000	27.18000	0.00000	27.18000	
12.06	TLM Grant	CRC	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
12.07	Maintenance Grant	CRC	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	5755	151	366	517	0.0000	5409.70000	49.18000	2.04985	51.22985	
<b>13</b>	<b>Computer Aided Education in UPS under Innovation</b>													
13.01	Computer Aided Education in UPS	per centre	0	0	38	2	1	3	0.0000	435.29560	2.70000	3.99100	6.69100	
	<b>Sub Total</b>		0	0	38	2	1	3	0.0000	435.29560	2.70000	3.99100	6.69100	
<b>14</b>	<b>Library in Schools</b>													
	(a) Primary School (per school)	School	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(b) Upper Primary School (per school)	School	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total (Library)</b>		0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	<b>Total (Enhancing Quality)</b>		440137	212948	718590	159593	16664	176257	0.0000	255911.28359	77383.37543	27605.94051	104989.31594	
<b>IV</b>	<b>ANNUAL GRANTS</b>													
<b>15</b>	<b>Teachers' Grant</b>													
15.01	Primary Teachers	Person	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
15.02	Upper Primary Teachers	Person	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total (Library)</b>	Person	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
<b>16</b>	<b>School Grants</b>													
16.01	Primary School	School	0	0	73081	11649	12121	23770	0.0000	3654.05000	588.82000	612.92000	1201.74000	
16.02	Upper Primary School	School	0	0	30887	5248	6003	11251	0.0000	2162.09000	386.47000	536.90000	923.37000	
	<b>Sub Total</b>		0	0	103968	16897	18124	35021	0.0000	5816.14000	975.29000	1149.82000	2125.11000	
<b>17</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>													
17.01	Study on Measuring Student Learning Achievement Levels	Number	0	0	38	0	0	0	0.0000	112.70723	0.00000	0.00000	0.00000	
17.02	Action Research	Number	0	0	38	1	0	1	0.0000	33.50000	0.21528	0.00000	0.21528	
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number	0	0	38	0	0	0	0.0000	31.95000	0.00000	0.00000	0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIS Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number	0	0	0	0	0	0	0.0000	125.25258	0.79351	0.11440	0.90791	
	<b>Sub Total</b>		0	0	114	1	0	1	0.0000	303.40981	1.00879	0.11440	1.12319	
<b>18</b>	<b>Maintenance Grant</b>													
18.01	Maintenance Grant ( PS & UPS)	School	0	0	63619	7507	9412	16919	0.0000	4698.17500	567.17500	713.60000	1280.77500	
	<b>Sub Total</b>		0	0	63619	7507	9412	16919	0.0000	4698.17500	567.17500	713.60000	1280.77500	
	<b>Total (Annual Grants)</b>		0	0	167701	24405	27536	51941	0.0000	10817.72481	1543.47379	1863.53440	3407.00819	
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>													
<b>19</b>	<b>Interventions for CWSN (IED)</b>													
	(i) CWSN Children Identified	Number	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(ii) CWSN Children Enrolled in Formal Schools	Number	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number	0	0	139507	3759	699	4458	0.0000	3906.19600	304.20384	488.46401	792.66785	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number	0	0	0	0	0	0	0.0000	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 ***			Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	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	
(vi)	Foundation Course Training under IGNOU	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number	0	0	0	0	1	1	0.00000	0.00000	0.22500	0.00000	0.22500	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.82379	0.82379	
(xiii)	Surgery of CWSN		0	0	0	0	0	0	0.00000	0.00000	0.15010	0.36050	0.51060	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.		0	0	0	0	2	2	0.00000	0.00000	0.84954	0.82762	1.67716	
(xv)	Provision of Aids & Appliances	Number	0	0	0	0	50	50	0.00000	0.00000	4.50904	0.75560	5.26464	
(xvi)	Hearing aids (BTE/digital/Pocket Type)		0	0	0	0	0	0	0.00000	0.00000	0.15000	0.00000	0.15000	
(xvii)	Repair and maintenance of aids and appliances	Number	0	0	0	0	0	0	0.00000	0.00000	0.12700	0.09600	0.22300	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher	0	0	0	0	0	0	0.00000	0.00000	1.83700	0.00000	1.83700	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children	0	0	0	1	0	1	0.00000	0.00000	0.00000	0.00000	0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children	0	0	0	0	0	0	0.00000	0.00000	0.21795	0.00000	0.21795	
(xxii)	World Disabled Day / Louis Braille Day	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00550	0.00550	
	<b>Sub Total</b>		0	0	139507	3760	752	4512	0.00000	3906.19600	312.26947	491.33302	803.60249	
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
	(a) Girls Education	Number	0	0	537	15	39	54	0.00000	589.60000	7.63120	7.85535	15.48655	
	(b) ECCE	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Intervention for SC / ST children	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(d) Intervention for Minority Community children	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(e) Intervention for Urban Deprived children	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	537	15	39	54	0.00000	589.60000	7.63120	7.85535	15.48655	
<b>21</b>	<b>SMC/PRI/Community Training</b>													
20.01	VEC/SMC - 3 days residential	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
20.02	VEC/SMC - 3 days non-residential	Person	0	0	399498	12954	20935	33889	0.00000	1198.49400	38.29022	173.30576	211.59598	
20.03	Local Authority - 3 days non-residential	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	399498	12954	20935	33889	0.00000	1198.49400	38.29022	173.30576	211.59598	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		0	0	539542	16729	21726	38455	0.00000	5694.29000	358.19089	672.49413	1030.68502	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	291	250	41	41	0	41	0.00000	0.00000	0.00000	0.00000	0.00000	0
22.02	CRC	CRC	1475	1454	21	21	0	21	0.00000	0.00000	0.47466	0.00000	0.47466	0
22.03 (S)	Primary School (new)	School	15000	8462	6538	4521	-174	4347	0.00000	257.07798	2.00000	0.00000	2.00000	428
22.03 (F)	Primary School (new)	School	0	0	439	0	0	0	0.00000	5945.44600	2696.92169	591.99548	3288.91717	0
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0	0	0	0.00000	9744.83795	949.18166	96.89484	1046.07650	0
22.05	Upper Primary (new)	School	0	0	0	0	0	0	0.00000	25.02200	0.00000	0.00000	0.00000	0
22.06	ACR for new UPS	Classroom	32919	17223	15696	10001	-685	9316	0.00000	32659.34716	1140.00672	330.01826	1470.02498	3198
22.07	Building Less (Pny)	School	2832	2613	219	88	0	88	0.00000	541.52717	1.93069	0.00000	1.93069	3
22.08	Building Less (UP)	School	178	175	3	0	0	0	0.00000	858.62628	2.90503	0.14100	3.04603	3
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0	0	0	0.00000	5037.95531	250.20121	167.90298	418.10419	0
22.10	Dilapidated Building (UP)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
22.11	Additional Class Room (without stairs)	Classroom	196937	132489	64448	48235	-1946	46289	0.00000	56382.17697	11471.12084	2204.17444	13675.29528	16732
22.12	Additional Class Room (with stairs)	Classroom	42599	13669	28930	20913	-1007	19906	0.00000	48278.19484	5645.99468	1299.16152	6945.15620	8931
22.13 (S)	Toilet/Urinals (Urban)	School	29062	28679	383	194	5	199	0.00000	770.73683	38.64062	1.42217	40.06279	89
22.13 (F)	Toilet/Urinals (Urban)	School	0	0	228	0	0	0	0.00000	139.06000	1.63800	0.60000	2.23800	0
22.14 (S)	Separate Girls Toilet	School	25132	16567	8565	3924	-434	3490	0.00000	2539.38295	50.22101	21.22347	71.44448	4945
22.14 (F)	Separate Girls Toilet	School	0	0	4847	0	0	0	0.00000	2991.44000	126.16172	395.85960	522.02132	0
22.15 (S)	Drinking Water Facility(Urban)	School	16431	14977	1454	528	-115	413	0.00000	473.81192	0.43060	0.04831	0.47891	943
22.15 (F)	Drinking Water Facility(Urban)	School	0	0	692	0	0	0	0.00000	142.30000	0.00000	0.00000	0.00000	0

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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		
22.16	Boundary Wall	School	240	240	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	16068	15420	648	154	-44	110	0.00000	3862.81463	31.01450	6.10946	37.12396	4	
22.18	Electrification	School	3812	3812	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.19	Head Master's Room	School	9560	2491	7069	5882	-159	5723	0.00000	0.00000	210.47679	3.37898	213.85577	1264	
22.20	Child Friendly Elements	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.21	Kitchen Shed	School	0	0	0	0	0	0	0.00000	0.00000	0.18531	0.00000	0.18531	0	
22.22	Others	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0	0	0	0.00000	2924.52478	149.13517	48.98207	198.11724	0	
22.24	Fund sanctioned for NSBs of previous Years	School	2424	0	2424	0	0	0	0.00000	8441.91409	919.31365	188.23981	1107.55346	0	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
<b>Residential Hostels for specific category of children</b>															
22.26	(a) Construction of Building	School	2	0	2	0	0	0	0.00000	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	0.00000	0	
	(c) Boring/Handpump	School	0	0	0	0	0	0	0.00000	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	0.00000	0	
22.27	Ramps	School	14111	2032	12079	7705	4	7709	0.00000	513.91710	5.08766	0.01570	5.10336	2789	
22.28	Disabled friendly toilet	School	16550	2020	14530	10802	-75	10727	0.00000	1128.20634	0.58250	0.07500	0.65750	2285	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
<b>22.31 Major Repairs</b>															
	(a) Primary School	School	1030	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
	(b) Upper Primary School	School	793	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.32	Others (Barrier Free Element)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
<b>Sub Total of Civil Works</b>			<b>427446</b>	<b>262573</b>	<b>169256</b>	<b>113009</b>	<b>-4630</b>	<b>108379</b>	<b>0.00000</b>	<b>183755.64030</b>	<b>23693.62471</b>	<b>5356.24309</b>	<b>29049.86780</b>	<b>41614.00000</b>	
<b>VII PROJECT MANAGEMENT COST</b>															
<b>23 Management</b>															
<b>3.01 [A].i Management up to 3.5%</b>															
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District	0	0	38	12	2	14	0.00000	6192.00237	769.24287	182.38873	951.63160		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	8	0	8	0.00000	2461.55001	212.40937	73.59483	286.00420		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District	0	0	38	5	3	8	0.00000	220.76000	22.81436	6.46508	29.27944		
[iv]	Liveries for Staff	Per Staff	0	0	647	0	1	1	0.00000	6.47000	0.03000	0.03000	0.06000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month	0	0	37	4	2	6	0.00000	145.80000	11.01523	3.86175	14.87698		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District	0	0	38	10	2	12	0.00000	429.00000	77.63146	23.12834	100.75980		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	9	2	1	3	0.00000	27.00000	6.62514	2.80459	9.42973		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	9	0	1	1	0.00000	18.00000	1.19224	0.68529	1.87753		
[ix]	Procurement of ECO Genset	Per District	0	0	18	0	0	0	0.00000	51.00000	0.00000	0.00000	0.00000		
[x]	Procurement of Equipment	Per District	0	0	38	1	2	3	0.00000	127.10000	1.85882	1.30462	3.16344		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District	0	0	38	0	0	0	0.00000	36.60000	0.17550	0.56536	0.74086		
[xii]	Repair & Maintenance of Office Equipment	Per District	0	0	38	5	2	7	0.00000	36.20000	2.51448	1.19741	3.71189		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District	0	0	38	1	0	1	0.00000	3.80000	0.19585	0.05805	0.25390		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	10	2	12	0.00000	94.50000	2.93218	0.97420	3.90638		
[xv]	Operating Expenses/ Contingency	Per District	0	0	38	11	2	13	0.00000	78.50000	25.34211	7.19725	32.53936		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	4	1	5	0.00000	27.20000	1.59037	0.48339	2.07376		
[xvii]	Stationary/ Consumables for Office	Per District	0	0	38	9	1	10	0.00000	31.40000	7.92004	2.88127	10.80131		
[xviii]	TA/DA	Per District	0	0	38	7	2	9	0.00000	115.50000	11.78516	1.86493	13.65009		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District	0	0	38	2	1	3	0.00000	69.50000	4.91755	4.03172	8.94927		



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[xx]	Bank Commission / Postal Charges	Per District	0	0	38	3	2	5	0.00000	3.30000	0.38745	0.11946	0.50691	
[xxi]	Insurance of office Equipment/ Vehicle	Per District	0	0	38	0	0	0	0.00000	18.10000	0.25123	0.00000	0.25123	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District	0	0	38	13	1	14	0.00000	95.00000	19.60118	5.37297	24.97415	
[xxiii]	Audit Fee/ Audit of VSS	Per District	0	0	38	2	0	2	0.00000	76.50000	0.25526	0.00000	0.25526	
[xxiv]	Workshop/ Meeting/ Training	Per District	0	0	38	3	3	6	0.00000	58.35000	6.33550	1.26688	7.60238	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person	0	0	2570	0	0	0	0.00000	25.70000	0.00000	0.00000	0.00000	
[xxvi]	Miscellaneous	Per District	0	0	38	5	2	7	0.00000	41.50000	4.40309	0.56628	4.96937	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District	0	0	38	2	1	3	0.00000	9.00000	0.25378	0.02000	0.27378	
	<b>Sub Total (Management)</b>		0	0	4088	119	34	153	0.00000	10499.33238	1191.68022	320.86240	1512.54262	
<b>[II]</b>	<b>Training/Workshop</b>													
[i]	1 Day Orientation of VSS Members	Per School	0	0	71258	0	0	0	0.00000	267.21750	0.00000	0.00000	0.00000	
[ii]	Identification Workshop	Per Block	0	0	511	0	11	11	0.00000	5.11000	0.00000	0.00000	0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5666	0	0	0	0.00000	5.66600	0.07124	0.00000	0.07124	
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	108	2	4	6	0.00000	34.56000	5.19970	3.29083	8.49053	
	<b>Sub Total (Training/Workshop)</b>		0	0	77543	2	15	17	0.00000	312.55350	5.27094	3.29083	8.56177	
<b>[III]</b>	<b>MIS</b>													
[i]	Web - based MIS Activities	Per Block/Per Annum	0	0	537	0	0	0	0.00000	954.56075	0.15496	0.00000	0.15496	
[ii]	Upgradation/Strengthening of MIS	Per District	0	0	38	0	0	0	0.00000	36.75000	0.46830	0.39253	0.86083	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	0	0	0	0.00000	36.50000	1.32039	1.83158	3.15197	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	0	1	1	0.00000	9.00000	0.00000	0.31175	0.31175	
[v]	Furnishing of Computer Room	Per District	0	0	36	1	0	1	0.00000	13.60000	0.31550	0.00000	0.31550	
[vi]	A. C. for Computer Room	Per District	0	0	36	1	0	1	0.00000	10.20000	0.59900	0.00000	0.59900	
[vii]	Computer Consumables	Per Annum	0	0	38	6	5	11	0.00000	25.55000	4.40019	1.12485	5.52504	
[viii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	0	5	5	0.00000	9.12500	0.07000	1.45554	1.52554	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	78282	0	2250	2250	0.00000	78.28200	0.90731	2.40230	3.30961	
[x]	Preparation of AWP&B	Per District	0	0	38	1	0	1	0.00000	18.90000	1.59967	0.00000	1.59967	
[xi]	Contingency & Others	Per District	0	0	38	4	1	5	0.00000	18.10000	1.59960	0.36969	1.96929	
	<b>Sub Total (MIS)</b>		0	0	36	1	0	1	0.00000	1210.56775	11.43492	7.88824	19.32316	
	<b>Total [A(I+II+III)]</b>		0	0	81667	122	49	171	0.00000	12022.45363	1208.38608	332.04147	1540.42755	
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child	0	0	103968	0	0	0	0.00000	363.88800	6.10375	4.98411	11.08786	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
I	Quality Education Programme													
[i]	Primary	Per School	0	0	103918	0	0	0	0.00000	6110.19548	1.97475	1.00952	2.98427	
[ii]	Upper Primary	Per School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total (I)</b>		0	0	103918	0	0	0	0	6110.19548	1.97475	1.00952	2.98427	
II	Innovative Programme	Per Dist	0	0	0	0	0	0	0.00000	0.00000	0.17000	0.00000	0.17000	
III	Magazine (Fortnightly/Monthly)													
[i]	Primary	Per School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
[ii]	Upper Primary	Per School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total (III)</b>		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
IV	Exercise Book for Class I to V	Per Student	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Total (LEP)</b>		0	0	103918	0	0	0	0	6110.19548	2.14475	1.00952	3.15427	
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District	0	0	39	3	5	8	0.00000	19.50000	2.34252	3.44365	5.78617	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	39	1	2	3	0.00000	19.50000	0.56378	0.89454	1.45832	
[iii]	Educational Magazine/ Newsletters	Per District	0	0	39	2	1	3	0.00000	19.50000	0.48124	0.00322	0.48446	
[iv]	Advertisement/ Publicity	Per District	0	0	39	0	2	2	0.00000	38.50000	1.31600	1.09220	2.40820	
[v]	Documentation	Per District	0	0	39	2	0	2	0.00000	37.00000	1.46019	0.05080	1.51099	

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 ***			Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	55	1	3	4	0.00000	21.90986	0.98000	0.68100	1.66100	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	0	0	0	0.00000	72.00000	0.53800	0.53632	1.07432	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary School	0	0	42634	0	0	0	0.00000	85.26800	0.00000	0.00000	0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat	0	0	38	3	114	117	0.00000	827.35995	4.51468	14.03912	18.55380	
[x]	Others (Contingency)	Per District	0	0	39	3	1	4	0.00000	17.50000	1.24195	0.80865	2.05060	
	<b>Sub-total (Comm. Mobilisation)</b>		0	0	43000	15	128	143	0.00000	1158.03781	13.43836	21.54950	34.98786	
	<b>Total (Project Management)</b>		0	0	332553	137	177	314	0.00000	19654.57492	1230.07294	359.58460	1589.65754	
	<b>Total of SSA (District)</b>		107083994	68522079	30682017	9725607	1245958	10971565	93609.00000	562111.14307	104320.88659	36062.63131	140383.51790	
<b>24</b>	<b>Management</b>													
24.01	Management & MIS		0	0	1	0	0	0	0.00000	2250.43000	522.18611	77.54305	599.72916	
24.02	REMS		0	0	103968	0	0	0	0.00000	234.91570	0.00000	0.00000	0.00000	
24.03	SIEMAT		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	103969	0	0	0	0.00000	2485.34570	522.18611	77.54305	599.72916	
	<b>STATE SSA TOTAL</b>		107083994	68522079	30785986	9725607	1245958	10971565	93609.00000	564596.48877	104843.07270	36140.17436	140983.24706	
<b>25</b>	<b>KGBV Financial Provisions per school</b>													
	<b>Non-recurring (one time grant)</b>													
25.01	Construction of Building (New)		535	294	241	181	-4	177	0.00000	6090.22698	588.16007	219.62887	807.78894	23
25.02	Construction of Building (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		535	294	241	181	-4	177	0.00000	6090.22698	588.16007	219.62887	807.78894	
25.03	Boundary Wall (New)		0	0	0	0	0	0	0.00000	208.95450	3.22500	0.37500	3.60000	
25.04	Boundary Wall (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	208.95450	3.22500	0.37500	3.60000	
25.05	Boring/Hanpump (New)		0	0	0	0	0	0	0.00000	217.79700	2.40000	0.00000	2.40000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	217.79700	2.40000	0.00000	2.40000	
25.07	Electricity/water charges (New)		0	0	0	0	0	0	0.00000	42.14300	0.26995	0.00000	0.26995	
25.08	Electricity/water charges (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	42.14300	0.26995	0.00000	0.26995	
25.09	Furniture / Equipment (including kitchen equipment) (New)		0	0	0	0	0	0	0.00000	245.04705	0.47160	0.09660	0.56820	
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	245.04705	0.47160	0.09660	0.56820	
25.11	TLM and equipment including library books (New)		0	0	0	0	0	0	0.00000	409.65044	0.21334	0.00000	0.21334	
25.12	TLM and equipment including library books (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	409.65044	0.21334	0.00000	0.21334	
25.13	Bedding (New)		0	0	0	0	0	0	0.00000	57.82160	0.94988	0.00000	0.94988	
25.14	Bedding (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.15	Replacement of bedding (once in 3 years)		0	0	0	0	0	0	0.00000	96.89121	1.13612	0.00000	1.13612	
	<b>Sub Total</b>		0	0	0	0	0	0	0.00000	154.71281	1.08600	0.00000	1.08600	
	<b>Sub Total Non-recurring</b>		535	294	241	181	-4	177	0.00000	7368.53178	595.82596	220.10047	815.92643	
	<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.900/-		0	0	535	208	50	258	0.00000	5778.00000	1246.65589	385.02478	1631.68067	
25.17	Stipend per girl per month @ Rs.50/-		0	0	535	161	11	172	0.00000	321.00000	33.74618	12.05790	45.80408	
25.18	Supplementary TLM, Stationery and other educational material		0	0	535	156	11	167	0.00000	321.00000	41.82225	24.91357	66.73582	
25.19	Examination Fee		0	0	0	0	0	0	0.00000	0.00000	0.00000	1.20100	1.20100	
25.20	Salaries		0	0	535	158	19	177	0.00000	4280.00000	234.59627	84.09724	318.69351	
25.21	Vocational training / specific skill training		0	0	535	111	6	117	0.00000	321.00000	10.36859	1.70650	12.07509	
25.22	Electricity / water charges		0	0	535	135	11	146	0.00000	385.20000	26.76512	9.03180	35.79692	
25.23	Medical care/contingencies @ Rs.750/- per girl.		0	0	535	147	11	158	0.00000	401.25000	29.73129	9.74889	39.48017	
25.24	Maintenance		0	0	535	158	11	169	0.00000	214.00000	18.05304	5.03344	23.08648	
25.25	Miscellaneous		0	0	535	169	19	188	0.00000	214.00000	28.42397	10.12304	38.54701	
25.26	Preparatory camps		0	0	535	147	11	158	0.00000	107.00000	5.86283	1.61242	7.47525	
25.27	P.T.A / school functions		535	529	6	-4	0	-4	0.00000	107.00000	6.83827	1.95887	8.79714	
25.28	Provision of Rent (8 months)		0	0	24	0	5	5	0.00000	43.20000	0.57400	4.32000	4.89400	
25.29	Capacity Building		0	0	535	102	20	122	0.00000	160.50000	9.09525	2.59353	11.68878	

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 ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	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	
25.30	Clothing for child @ Rs 1200		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total Recurring		535	529	535	1648	185	1833	0.00000	12653.15000	1692.53294	553.42298	2245.95592	
	Total - KGBV		535	529	535	1648	185	1833	0.00000	20021.68178	2288.35890	773.52345	3061.88235	
	<b>Grand Total - (SSA &amp; KGBV)</b>		<b>107084529</b>	<b>68522608</b>	<b>30682552</b>	<b>9727255</b>	<b>1246143</b>	<b>10973398</b>	<b>93609.00000</b>	<b>584618.17055</b>	<b>107131.43160</b>	<b>36913.69781</b>	<b>144045.12941</b>	

**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 2011-12 (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 2012-13

\*\*\*\* 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)

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	New School Building (Sanctioned upto FY 2011-12 )								
				Physical (Cumulative)		Physical (Spillover)			Financial (Spillover)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	425	310	115	12	87	273.344	40.323	86.09	14.75
		2	Bhagalpur	422	247	175	8	167	863.412	35.022	100.00	4.06
2	DARBHANGA	1	Darbhanga	537	264	273	9	264	816.645	400.513	100.00	49.04
		2	Madhubani	545	313	232	5	146	764.855	99.393	65.09	13.00
		3	Samastipur	679	341	338	33	268	605.223	159.023	89.05	26.28
3	KOSHI	1	Madhepura	494	124	370	31	242	1362.560	41.425	73.78	3.04
		2	Saharsa	475	78	397	10	168	2740.841	143.388	44.84	5.23
		3	Supaul	569	72	497	12	244	883.196	21.650	51.51	2.45
4	MAGADH	1	Arwal	112	99	13	-4	17	207.400	10.106	100.00	4.87
		2	Aurangabad	374	272	102	17	56	578.456	73.667	71.57	12.74
		3	Gaya	433	277	156	11	67	467.174	37.060	50.00	7.93
		4	Jehanabad	158	149	9	2	7	52.855	5.556	100.00	10.51
		5	Nawada	410	269	141	4	100	677.737	135.889	73.76	20.05
5	MUNGER	1	Begusarai	400	223	177	3	102	672.846	18.867	59.32	2.80
		2	Jamui	358	256	102	2	100	971.525	160.748	100.00	16.55
		3	Khagaria	319	197	122	5	57	281.934	17.124	50.82	6.07
		4	Lakhisarai	165	95	70	11	21	170.386	48.888	45.71	28.69
		5	Munger	140	85	55	11	44	190.561	46.357	100.00	24.33
		6	Sheikhpura	81	46	35	0	35	137.149	5.411	100.00	3.95
6	PATNA	1	Bhojpur	235	190	45	-2	47	366.991	29.455	100.00	8.03
		2	Buxar	287	184	103	6	73	389.959	38.323	76.70	9.83
		3	Kaimur	274	215	59	14	32	510.586	14.384	77.97	2.82
		4	Nalanda	327	248	79	18	61	170.441	3.107	100.00	1.82
		5	Patna ( R)	132	78	54	3	37	0.000	0.000	74.07	0.00
			Patna ( U)	0	0	0	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	450	280	170	37	131	642.021	32.512	98.82	5.06
		2	Katihar	575	281	294	10	78	619.153	36.256	29.93	5.86
		3	Kishanganj	386	289	97	26	71	192.135	70.212	100.00	36.54
		4	Purnea	457	228	229	14	215	290.834	3.460	100.00	1.19
8	SARAN	1	Gopalganj	450	240	210	33	177	623.106	115.313	100.00	18.51
		2	Saran	505	305	200	6	158	1140.080	73.624	82.00	6.46
		3	Siwan	600	462	138	0	115	1140.387	81.396	83.33	7.14
9	TIRHUT	1	East Champaran	700	307	393	30	290	1421.152	177.452	81.42	12.49
		2	Muzaffarpur	390	160	230	10	128	76.354	5.564	60.00	7.29
		3	Sheohar	128	99	29	0	17	160.059	7.415	58.62	4.63
		4	Sitamarhi	569	286	283	3	217	1278.448	93.571	77.74	7.32
		5	Vaishali	410	194	216	7	115	565.305	168.710	56.48	29.84
		6	West Champaran	631	390	241	24	121	866.147	42.773	60.17	4.94
SLO												
STATE TOTAL				15000	8462	6538	428	4347	23481.785	2573.734	73.03	10.96

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	New School Building (Sanctioned in FY 2013-14 )						
				Physical (CFY)			Financial (CFY)		%Ach. (CFY)	
				Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	100	0	0	1300.400	351.000	0.00	26.99
		2	Bhagalpur	0	0	0	0.000	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	0	0	0	0.000	0.000	0.00	0.00
		3	Supaul	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	13	0	0	162.058	145.852	0.00	90.00
		2	Aurangabad	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	0	0	0	0.000	0.000	0.00	0.00
		5	Nawada	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	56	0	0	762.384	644.000	0.00	84.47
		3	Khagaria	0	0	0	0.000	0.000	0.00	0.00
		4	Lakhisarai	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	110	0	0	1470.700	816.500	0.00	55.52
		2	Buxar	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	24	0	0	320.880	287.977	0.00	89.75
		5	Patna ( R)	0	0	0	0.000	0.000	0.00	0.00
			Patna ( U)	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	0	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	85	0	0	1205.640	573.750	0.00	47.59
		4	Purnea	51	0	0	723.384	469.838	0.00	64.95
8	SARAN	1	Gopalganj	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	0	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0	0.000	0.000	0.00	0.00
SLO										
STATE TOTAL				439	0	0	5945.446	3288.917	0.00	55.32

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	New School Building (Sanctioned upto FY 2013-14)								
				Physical (Cumulative)		Physical (spillover including fresh)			Financial (spillover including fresh)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	525	310	215	12	87	1573.744	391.323	46.05	24.87
		2	Bhagalpur	422	247	175	8	167	863.412	35.022	100.00	4.06
2	DARBHANGA	1	Darbhanga	537	264	273	9	264	816.645	400.513	100.00	49.04
		2	Madhubani	545	313	232	5	146	764.855	99.393	65.09	13.00
		3	Samastipur	679	341	338	33	268	605.223	159.023	89.05	26.28
3	KOSHI	1	Madhepura	494	124	370	31	242	1362.560	41.425	73.78	3.04
		2	Saharsa	475	78	397	10	168	2740.841	143.388	44.84	5.23
		3	Supaul	569	72	497	12	244	883.196	21.650	51.51	2.45
4	MAGADH	1	Arwal	125	99	26	-4	17	369.458	155.959	50.00	42.21
		2	Aurangabad	374	272	102	17	56	578.456	73.667	71.57	12.74
		3	Gaya	433	277	156	11	67	467.174	37.060	50.00	7.93
		4	Jehanabad	158	149	9	2	7	52.855	5.556	100.00	10.51
		5	Nawada	410	269	141	4	100	677.737	135.889	73.76	20.05
5	MUNGER	1	Begusarai	400	223	177	3	102	672.846	18.867	59.32	2.80
		2	Jamui	414	256	158	2	100	1733.909	804.748	64.56	46.41
		3	Khagaria	319	197	122	5	57	281.934	17.124	50.82	6.07
		4	Lakhisarai	165	95	70	11	21	170.386	48.888	45.71	28.69
		5	Munger	140	85	55	11	44	190.561	46.357	100.00	24.33
		6	Sheikhpura	81	46	35	0	35	137.149	5.411	100.00	3.95
6	PATNA	1	Bhojpur	345	190	155	-2	47	1837.691	845.955	29.03	46.03
		2	Buxar	287	184	103	6	73	389.959	38.323	76.70	9.83
		3	Kaimur	274	215	59	14	32	510.586	14.384	77.97	2.82
		5	Patna ( R)	132	78	54	3	37	0.000	0.000	74.07	0.00
			Patna ( U)	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	398	309	89	7	72	310.530	79.795	88.76	25.70
		7	PURNEA	1	Araria	450	280	170	37	131	642.021	32.512
2	Katihar			575	281	294	10	78	619.153	36.256	29.93	5.86
3	Kishanganj			471	289	182	26	71	1397.775	643.962	53.30	46.07
4	Purnea			508	228	280	14	215	1014.218	473.298	81.79	46.67
8	SARAN	1	Gopalganj	450	240	210	33	177	623.106	115.313	100.00	18.51
		2	Saran	505	305	200	6	158	1140.080	73.624	82.00	6.46
		3	Siwan	600	462	138	0	115	1140.387	81.396	83.33	7.14
9	TIRHUT	1	East Champaran	700	307	393	30	290	1421.152	177.452	81.42	12.49
		2	Muzaffarpur	390	160	230	10	128	76.354	5.564	60.00	7.29
		3	Sheohar	128	99	29	0	17	160.059	7.415	58.62	4.63
		4	Sitamarhi	569	286	283	3	217	1278.448	93.571	77.74	7.32
		5	Vaishali	410	194	216	7	115	565.305	168.710	56.48	29.84
		6	West Champaran	631	390	241	24	121	866.147	42.773	60.17	4.94
SLO												
STATE TOTAL				15439	8462	6977	428	4347	#####	5862.651	68.44	19.92

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Buildingless School (Primary & Upper Primary) upto 2007-08								
				Physical (Cummulative)		Spillover Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Pro-gress)	Target	Ach.	Phy	Fin
1	BHAGALPUR	1	Banka	95	78	17	0	17	0.000	0.000	100.00	0.00
		2	Bhagalpur	93	93	0	0	0	0.000	0.000	0.00	0.00
2	DARBHANGA	1	Darbhangha	77	77	0	0	0	44.950	0.265	0.00	0.59
		2	Madhubani	158	104	54	0	14	0.000	0.000	25.93	0.00
		3	Samastipur	95	95	0	0	0	95.225	1.820	0.00	1.91
3	KOSHI	1	Madhepura	74	32	42	0	2	220.186	0.000	4.76	0.00
		2	Saharsa	38	16	22	0	8	22.547	0.000	36.36	0.00
		3	Supaul	47	42	5	0	5	7.974	0.000	100.00	0.00
4	MAGADH	1	Arwal	20	20	0	0	0	10.757	0.000	0.00	0.00
		2	Aurangabad	54	54	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	102	102	0	0	0	82.668	0.000	0.00	0.00
		4	Jehanabad	36	36	0	0	0	15.389	0.000	0.00	0.00
		5	Nawada	66	66	0	0	0	24.660	0.000	0.00	0.00
5	MUNGER	1	Begusarai	10	9	1	0	1	5.310	0.000	100.00	0.00
		2	Jamui	71	71	0	0	0	19.432	0.000	0.00	0.00
		3	Khagaria	45	43	2	0	2	1.388	0.350	100.00	25.19
		4	Lakhisarai	27	27	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	76	76	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	24	24	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	73	73	0	0	0	0.000	0.000	0.00	0.00
		2	Buxar	29	29	0	0	0	2.000	0.000	0.00	0.00
		3	Kaimur	37	34	3	0	3	31.686	0.000	100.00	0.00
		4	Nalanda	91	89	2	2	0	0.000	0.000	100.00	0.00
		5	Patna ( R)	322	306	16	0	16	132.235	0.000	100.00	0.00
			Patna ( U)	35	27	8	0	8	2.322	0.000	100.00	0.00
		6	Rohtas	86	52	34	0	0	17.945	0.000	0.00	0.00
7	PURNEA	1	Araria	57	56	1	1	0	0.000	0.000	100.00	0.00
		2	Katihar	59	59	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	50	50	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	65	65	0	0	0	8.489	0.105	0.00	1.23
8	SARAN	1	Gopalganj	126	125	1	0	1	52.450	0.000	100.00	0.00
		2	Saran	92	92	0	0	0	1.664	0.000	0.00	0.00
		3	Siwan	138	134	4	0	4	294.389	1.561	100.00	0.53
9	TIRHUT	1	East Champaran	128	124	4	3	1	19.118	0.000	100.00	0.00
		2	Muzaffarpur	56	56	0	0	0	39.610	0.000	0.00	0.00
		3	Sheohar	22	22	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	104	100	4	0	4	0.000	0.000	100.00	0.00
		5	Vaishali	119	117	2	0	2	105.931	0.877	100.00	0.83
		6	West Champaran	113	113	0	0	0	141.827	0.000	0.00	0.00
SLO												
STATE TOTAL				3010	2788	222	6	88	1400.153	4.977	42.34	0.36

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Additional Class Room-For UPS (Sanctioned upto FY-2011-12)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach. (Completed)	Phy	Fin
1	BHAGALPUR	1	Banka	1173	763	410	252	158	738.900	0.000	100.00	0.00
		2	Bhagalpur	822	428	394	106	258	123.434	0.000	92.39	0.00
2	DARBHANGA	1	Darbhanga	786	513	273	33	150	453.830	0.027	67.03	0.01
		2	Madhubani	1278	233	1045	81	912	980.749	176.126	95.02	17.96
		3	Samastipur	1293	961	332	32	294	175.280	55.986	98.19	31.94
3	KOSHI	1	Madhepura	507	203	304	41	136	889.450	0.000	58.22	0.00
		2	Saharsa	663	266	397	-29	208	1041.904	530.008	45.09	50.87
		3	Supaul	774	456	318	40	278	2726.610	73.097	100.00	2.68
4	MAGADH	1	Arwal	300	125	175	-14	156	171.087	77.169	81.14	45.10
		2	Aurangabad	843	591	252	88	164	17.198	0.000	100.00	0.00
		3	Gaya	1683	659	1024	214	513	1880.455	0.000	71.00	0.00
		4	Jehanabad	504	459	45	-9	54	282.824	0.000	100.00	0.00
		5	Nawada	831	372	459	157	68	929.640	0.000	49.02	0.00
5	MUNGER	1	Begusarai	684	246	438	116	320	1601.153	0.000	99.54	0.00
		2	Jamui	432	163	269	78	191	390.374	12.006	100.00	3.08
		3	Khagaria	405	143	262	112	150	679.659	0.000	100.00	0.00
		4	Lakhisarai	342	211	131	18	51	500.200	92.814	52.67	18.56
		5	Munger	420	385	35	16	19	258.436	10.581	100.00	4.09
		6	Sheikhpura	117	76	41	0	41	8.433	0.000	100.00	0.00
6	PATNA	1	Bhojpur	693	460	233	100	133	842.880	0.000	100.00	0.00
		2	Buxar	384	249	135	51	84	629.636	58.000	100.00	9.21
		3	Kaimur	726	315	411	79	332	325.450	11.553	100.00	3.55
		4	Nalanda	1059	785	274	107	167	818.300	94.591	100.00	11.56
			Patna ( R)	1953	493	1460	220	481	3669.203	0.000	48.01	0.00
		5	Patna ( U)	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	990	684	306	0	163	1503.449	0.000	53.27	0.00
7	PURNEA	1	Araria	705	447	258	196	62	14.077	0.000	100.00	0.00
		2	Katihar	936	558	378	105	273	355.600	57.451	100.00	16.16
		3	Kishanganj	663	573	90	6	84	202.530	0.000	100.00	0.00
		4	Purnea	882	416	466	67	315	800.595	0.000	81.97	0.00
8	SARAN	1	Gopalganj	1023	696	327	61	266	1079.300	24.218	100.00	2.24
		2	Saran	1356	532	824	322	502	1977.577	0.000	100.00	0.00
		3	Siwan	1095	266	829	40	153	2454.509	9.603	23.28	0.39
9	TIRHUT	1	East Champaran	1506	1360	146	-267	413	636.499	99.122	100.00	15.57
		2	Muzaffarpur	1917	827	1090	122	668	1390.171	0.000	72.48	0.00
		3	Sheohar	186	75	111	6	105	241.498	0.000	100.00	0.00
		4	Sitamarhi	858	267	591	81	510	620.092	41.930	100.00	6.76
		5	Vaishali	924	243	681	287	285	772.971	36.224	83.99	4.69
		6	West Champaran	1206	724	482	283	199	475.396	9.520	100.00	2.00
SLO												
STATE TOTAL				32919	17223	15696	3198	9316	32659.347	1470.025	79.73	4.50



**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Additional Class Room-Without Stairs (Sanctioned upto FY-2011-12)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	2736	2374	362	113	249	526.150	168.727	100.00	32.07
		2	Bhagalpur	3902	3097	805	308	497	521.327	191.150	100.00	36.67
2	DARBHANGA	1	Darbhanga	7037	4164	2873	521	2352	3200.810	989.179	100.00	30.90
		2	Madhubani	6371	2639	3732	218	3237	2510.560	193.955	92.58	7.73
		3	Samastipur	8787	5044	3743	1026	2717	5330.833	561.750	100.00	10.54
3	KOSHI	1	Madhepura	5321	3399	1922	504	1411	113.948	0.000	99.64	0.00
		2	Saharsa	4727	3305	1422	-353	1562	2445.441	29.921	85.02	1.22
		3	Supaul	4516	3459	1057	144	913	504.484	6.773	100.00	1.34
4	MAGADH	1	Arwal	1611	957	654	130	522	178.007	178.656	99.69	100.36
		2	Aurangabad	6487	4262	2225	926	1299	1632.701	619.150	100.00	37.92
		3	Gaya	8666	5118	3548	642	2906	3331.940	1570.947	100.00	47.15
		4	Jehanabad	2342	1691	651	389	262	102.889	0.000	100.00	0.00
		5	Nawada	5675	3165	2510	409	2089	3159.473	802.703	99.52	25.41
5	MUNGER	1	Begusarai	6889	4198	2691	627	2063	2477.181	349.441	99.96	14.11
		2	Jamui	3154	2591	563	18	545	1377.760	495.433	100.00	35.96
		3	Khagaria	3794	2411	1383	352	1031	931.544	163.883	100.00	17.59
		4	Lakhisarai	2298	1831	467	174	283	388.134	45.029	97.86	11.60
		5	Munger	2091	1822	269	175	94	90.981	30.405	100.00	33.42
		6	Sheikhpura	1232	1057	175	83	92	355.305	81.225	100.00	22.86
6	PATNA	1	Bhojpur	5316	3899	1417	338	1079	822.086	378.716	100.00	46.07
		2	Buxar	4003	3131	872	367	505	671.280	206.141	100.00	30.71
		3	Kaimur	3309	2629	680	284	395	701.852	254.480	99.85	36.26
		4	Nalanda	5032	3624	1408	639	769	942.000	315.077	100.00	33.45
		5	Patna ( R)	6938	4083	2855	1188	1667	854.083	450.393	100.00	52.73
			Patna ( U)	655	301	354	155	199	30.301	28.985	100.00	95.66
		6	Rohtas	5177	3359	1818	634	1184	1091.916	746.386	100.00	68.36
7	PURNEA	1	Araria	6418	4265	2153	766	1387	2108.953	934.677	100.00	44.32
		2	Katihar	7677	4668	3009	835	1402	1125.260	326.325	74.34	29.00
		3	Kishanganj	3367	2626	741	500	241	253.820	225.372	100.00	88.79
		4	Purnea	7004	5299	1705	276	1394	2662.080	225.622	97.95	8.48
8	SARAN	1	Gopalganj	5288	4019	1269	315	954	1923.090	542.932	100.00	28.23
		2	Saran	6725	5727	998	300	698	1215.232	391.933	100.00	32.25
		3	Siwan	6106	3915	2191	650	1541	3819.857	221.703	100.00	5.80
9	TIRHUT	1	East Champaran	8950	7137	1813	-264	2038	2626.839	267.599	97.85	10.19
		2	Muzaffarpur	7613	4762	2851	661	2190	2375.195	799.329	100.00	33.65
		3	Sheohar	1274	908	366	41	325	774.598	197.463	100.00	25.49
		4	Sitamarhi	6296	4440	1856	423	1433	1850.640	462.260	100.00	24.98
		5	Vaishali	6825	3978	2847	716	2073	3111.452	286.321	97.96	9.20
		6	West Champaran	5328	3135	2193	1502	691	1166.699	133.372	100.00	11.43
SLO												
STATE TOTAL				196937	132489	64448	16732	46289	59306.702	13873.413	97.79	23.39

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

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 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Additional Class Room-With Stairs (Sanctioned upto FY-2011-12)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	376	295	81	13	68	90.980	0.000	100.00	0.00
		2	Bhagalpur	780	407	373	155	218	498.479	97.544	100.00	19.57
2	DARBHANGA	1	Darbhanga	1990	481	1509	264	1245	2038.080	454.689	100.00	22.31
		2	Madhubani	1216	177	1039	56	946	994.190	138.359	96.44	13.92
		3	Samastipur	2270	437	1833	578	1255	3304.733	280.867	100.00	8.50
3	KOSHI	1	Madhepura	989	377	612	165	447	3634.051	357.379	100.00	9.83
		2	Saharsa	876	267	609	126	466	1147.495	140.102	97.21	12.21
		3	Supaul	573	148	425	139	286	2151.246	428.992	100.00	19.94
4	MAGADH	1	Arwal	399	138	261	61	200	2.780	0.000	100.00	0.00
		2	Aurangabad	1312	535	777	351	426	717.623	128.353	100.00	17.89
		3	Gaya	1837	551	1286	239	1047	3035.179	0.000	100.00	0.00
		4	Jehanabad	427	188	239	80	159	325.340	203.874	100.00	62.66
		5	Nawada	1396	223	1173	131	1033	1432.729	223.072	99.23	15.57
5	MUNGER	1	Begusarai	1732	533	1199	298	901	1508.420	179.658	100.00	11.91
		2	Jamui	575	403	172	12	160	668.760	8.971	100.00	1.34
		3	Khagaria	872	239	633	107	526	1514.753	541.765	100.00	35.77
		4	Lakhisarai	499	248	251	136	115	541.794	105.000	100.00	19.38
		5	Munger	464	335	129	79	50	115.910	101.041	100.00	87.17
		6	Sheikhpura	612	164	448	238	210	444.166	91.732	100.00	20.65
6	PATNA	1	Bhojpur	1248	580	668	221	447	1806.460	200.438	100.00	11.10
		2	Buxar	1177	344	833	295	538	317.890	141.981	100.00	44.66
		3	Kaimur	639	346	293	119	174	265.628	137.348	100.00	51.71
		4	Nalanda	1202	435	767	413	354	610.200	3.266	100.00	0.54
		5	Patna ( R)	1459	203	1256	704	552	1088.920	900.787	100.00	82.72
			Patna ( U)	87	5	82	37	45	24.774	22.266	100.00	89.88
6	Rohtas	1536	554	982	269	713	2046.470	295.719	100.00	14.45		
7	PURNEA	1	Araria	1498	433	1065	362	703	1087.278	0.000	100.00	0.00
		2	Katihar	1492	387	1105	421	684	2424.430	104.178	100.00	4.30
		3	Kishanganj	1004	465	539	260	279	155.430	72.748	100.00	46.80
		4	Purnea	1699	717	982	339	622	2432.160	0.000	97.86	0.00
8	SARAN	1	Gopalganj	2058	612	1446	444	1002	2170.850	557.288	100.00	25.67
		2	Saran	926	316	610	156	454	815.825	0.000	100.00	0.00
		3	Siwan	1337	386	951	300	651	1234.472	258.394	100.00	20.93
9	TIRHUT	1	East Champaran	1183	331	852	188	664	2182.510	393.045	100.00	18.01
		2	Muzaffarpur	1634	246	1388	412	976	2888.712	94.329	100.00	3.27
		3	Sheohar	285	123	162	15	147	356.829	35.739	100.00	10.02
		4	Sitamarhi	554	438	116	13	103	230.413	83.712	100.00	36.33
		5	Vaishali	1163	392	771	276	486	1381.439	112.344	98.83	8.13
		6	West Champaran	1223	210	1013	459	554	590.798	50.176	100.00	8.49
SLO												
STATE TOTAL				42599	13669	28930	8931	####	48278.19	6945.16	99.68	14.39

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
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 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Total Spillover Additional Classroom (For UPS, Without Stairs and With Stairs) Sanctioned Upto 2011-12												
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.					
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.				
1	BHAGALPUR	1	Banka	4285	3432	853	378	475	1356.030	168.727	100.00	12.44				
		2	Bhagalpur	5504	3932	1572	569	973	1143.239	288.694	98.09	25.25				
2	DARBHANGA	1	Darbhanga	9813	5158	4655	818	3747	5692.720	1443.894	98.07	25.36				
		2	Madhubani	8865	3049	5816	355	5095	4485.500	508.440	93.71	11.34				
		3	Samastipur	12350	6442	5908	1636	4266	8810.846	898.604	99.90	10.20				
3	KOSHI	1	Madhepura	6817	3979	2838	710	1994	4637.449	357.379	95.28	7.71				
		2	Saharsa	6266	3838	2428	-256	2236	4634.839	700.031	81.55	15.10				
		3	Supaul	5863	4063	1800	323	1477	5382.341	508.861	100.00	9.45				
4	MAGADH	1	Arwal	2310	1220	1090	177	878	351.873	255.824	96.79	72.70				
		2	Aurangabad	8642	5388	3254	1365	1889	2367.522	747.503	100.00	31.57				
		3	Gaya	12186	6328	5858	1095	4466	8247.574	1570.947	94.93	19.05				
		4	Jehanabad	3273	2338	935	460	475	711.053	203.874	100.00	28.67				
		5	Nawada	7902	3760	4142	697	3190	5521.842	1025.774	93.84	18.58				
5	MUNGER	1	Begusarai	9305	4977	4328	1041	3284	5586.754	529.099	99.93	9.47				
		2	Jamui	4161	3157	1004	108	896	2436.894	516.410	100.00	21.19				
		3	Khagaria	5071	2793	2278	571	1707	3125.956	705.648	100.00	22.57				
		4	Lakhisarai	3139	2290	849	328	449	1430.128	242.843	91.52	16.98				
		5	Munger	2975	2542	433	270	163	465.327	142.028	100.00	30.52				
		6	Sheikhpura	1961	1297	664	321	343	807.905	172.957	100.00	21.41				
6	PATNA	1	Bhojpur	7257	4939	2318	659	1659	3471.427	579.154	100.00	16.68				
		2	Buxar	5564	3724	1840	713	1127	1618.806	406.122	100.00	25.09				
		3	Kaimur	4674	3290	1384	482	901	1292.930	403.381	99.93	31.20				
		4	Nalanda	7293	4844	2449	1159	1290	2370.500	412.934	100.00	17.42				
		5	Patna ( R )	10350	4779	5571	2112	2700	5612.205	1351.180	86.38	24.08				
			Patna ( U )	742	306	436	192	244	55.075	51.251	100.00	93.06				
		6	Rohtas	7703	4597	3106	903	2060	4641.835	1042.105	95.40	22.45				
7	PURNEA	1	Araria	8621	5145	3476	1324	2152	3210.308	934.677	100.00	29.11				
		2	Katihar	10105	5613	4492	1361	2359	3905.290	487.954	82.81	12.49				
		3	Kishanganj	5034	3664	1370	766	604	611.780	298.120	100.00	48.73				
		4	Purnea	9585	6432	3153	682	2331	5894.835	225.622	95.56	3.83				
8	SARAN	1	Gopalganj	8369	5327	3042	820	2222	5173.240	1124.439	100.00	21.74				
		2	Saran	9007	6575	2432	778	1654	4008.635	391.933	100.00	9.78				
		3	Siwan	8538	4567	3971	990	2345	7508.837	489.699	83.98	6.52				
9	TIRHUT	1	East Champaran	11639	8828	2811	-343	3115	5445.848	759.767	98.61	13.95				
		2	Muzaffarpur	11164	5835	5329	1195	3834	6654.077	893.657	94.37	13.43				
		3	Sheohar	1745	1106	639	62	577	1372.925	233.203	100.00	16.99				
		4	Sitamarhi	7708	5145	2563	517	2046	2701.144	587.902	100.00	21.76				
		5	Vaishali	8912	4613	4299	1279	2844	5265.862	434.889	95.91	8.26				
		6	West Champaran	7757	4069	3688	2244	1444	2232.894	193.067	100.00	8.65				
SLO																
STATE TOTAL				272455	163381	109074	28861	75511	140244	244	22288	594	95	69	15	89

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Drinking Water sanctioned upto 2012-13								
				Physical (Cummulative) upto 2012-13		Fresh including Spill over Physical (CFY)-2012-13			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	440	440	0	0	0	1.000	0.000	0.00	0.00
		2	Bhagalpur	297	297	0	0	0	5.525	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	129	129	0	0	0	4.112	0.000	0.00	0.00
		2	Madhubani	755	701	54	44	0	3.700	0.000	81.48	0.00
		3	Samastipur	221	221	0	0	0	0.177	0.000	0.00	0.00
3	KOSHI	1	Madhepura	696	537	159	157	2	52.656	0.028	100.00	0.05
		2	Saharsa	431	368	63	56	7	3.200	0.000	100.00	0.00
		3	Supaul	151	100	51	51	0	1.275	0.000	100.00	0.00
4	MAGADH	1	Arwal	72	72	0	0	0	3.092	0.000	0.00	0.00
		2	Aurangabad	312	312	0	0	0	1.033	0.000	0.00	0.00
		3	Gaya	419	419	0	0	0	13.104	0.000	0.00	0.00
		4	Jehanabad	128	127	1	1	0	4.683	0.000	100.00	0.00
		5	Nawada	475	424	51	0	31	6.179	0.049	60.78	0.79
5	MUNGER	1	Begusarai	400	388	12	12	0	6.000	0.000	100.00	0.00
		2	Jamui	427	427	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	269	269	0	0	0	19.125	0.000	0.00	0.00
		4	Lakhisarai	200	188	12	0	12	4.761	0.000	100.00	0.00
		5	Munger	376	215	161	80	54	12.284	0.315	83.23	2.56
		6	Sheikhpura	93	63	30	9	5	29.070	0.000	46.67	0.00
6	PATNA	1	Bhojpur	400	400	0	0	0	30.544	0.000	0.00	0.00
		2	Buxar	342	300	42	3	14	4.673	0.000	40.48	0.00
		3	Kaimur	110	110	0	0	0	0.000	0.000	0.00	0.00
		4	Patna ( R)	1175	1175	0	0	0	13.125	0.000	0.00	0.00
			Patna ( U)	224	224	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	1925	1598	327	231	96	38.486	0.000	100.00	0.00
		7	PURNEA	1	Araria	0	0	0	0	0	0.000	0.000
2	Katihar			340	340	0	0	0	25.600	0.000	0.00	0.00
3	Kishanganj			824	525	299	299	0	4.900	0.000	100.00	0.00
4	Purnea			0	0	0	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	990	990	0	0	0	70.350	0.087	0.00	0.12
		2	Saran	492	492	0	0	0	0.000	0.000	0.00	0.00
		3	Siwan	420	420	0	0	0	31.450	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	614	614	0	0	0	1.993	0.000	0.00	0.00
		2	Muzaffarpur	320	320	0	0	0	20.558	0.000	0.00	0.00
		3	Sheohar	30	30	0	0	0	1.165	0.000	0.00	0.00
		4	Sitamarhi	95	95	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	483	291	192	0	192	46.154	0.000	100.00	0.00
		6	West Champaran	237	237	0	0	0	13.840	0.000	0.00	0.00
SLO												
STATE TOTAL				16431	14977	1454	943	413	473.812	0.479	93.26	0.10

**Bihar Education Project Council**  
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Drinking Water (Sanctioned in FY 2013-14)							
				Physical (CFY)			Financial (CFY)		%Ach. (CFY)		
				Target	Ach. (Completed)	Ach. (In Pro-gress)	Target	Ach.	Phy.	Fin.	
1	BHAGALPUR	1	Banka	0	0	0	0.000	0.000	0.00	0.00	
		2	Bhagalpur	3	0	0	0.525	0.000	0.00	0.00	
2	DARBHANGA	1	Darbhanga	0	0	0	0.000	0.000	0.00	0.00	
		2	Madhubani	136	0	0	23.800	0.000	0.00	0.00	
		3	Samastipur	0	0	0	0.000	0.000	0.00	0.00	
3	KOSHI	1	Madhepura	0	0	0	0.000	0.000	0.00	0.00	
		2	Saharsa	0	0	0	0.000	0.000	0.00	0.00	
		3	Supaul	0	0	0	0.000	0.000	0.00	0.00	
4	MAGADH	1	Arwal	0	0	0	0.000	0.000	0.00	0.00	
		2	Aurangabad	30	0	0	5.250	0.000	0.00	0.00	
		3	Gaya	0	0	0	0.000	0.000	0.00	0.00	
		4	Jehanabad	38	0	0	6.650	0.000	0.00	0.00	
		5	Nawada	0	0	0	0.000	0.000	0.00	0.00	
5	MUNGER	1	Begusarai	193	0	0	33.775	0.000	0.00	0.00	
		2	Jamui	0	0	0	0.000	0.000	0.00	0.00	
		3	Khagaria	50	0	0	8.750	0.000	0.00	0.00	
		4	Lakhisarai	0	0	0	0.000	0.000	0.00	0.00	
		5	Munger	13	0	0	2.275	0.000	0.00	0.00	
		6	Sheikhpura	16	0	0	24.000	0.000	0.00	0.00	
6	PATNA	1	Bhojpur	0	0	0	0.000	0.000	0.00	0.00	
		2	Buxar	137	0	0	23.975	0.000	0.00	0.00	
		3	Kaimur	0	0	0	0.000	0.000	0.00	0.00	
		4	Patna ( R)	0	0	0	0.000	0.000	0.00	0.00	
			Patna ( U)	0	0	0	0.000	0.000	0.00	0.00	
		6	Rohtas	0	0	0	0.000	0.000	0.00	0.00	
		7	PURNEA	1	Araria	0	0	0	0.000	0.000	0.00
2	Katihar			0	0	0	0.000	0.000	0.00	0.00	
3	Kishanganj			76	0	0	13.300	0.000	0.00	0.00	
4	Purnea			0	0	0	0.000	0.000	0.00	0.00	
8	SARAN	1	Gopalganj	0	0	0	0.000	0.000	0.00	0.00	
		2	Saran	0	0	0	0.000	0.000	0.00	0.00	
		3	Siwan	0	0	0	0.000	0.000	0.00	0.00	
9	TIRHUT	1	East Champaran	0	0	0	0.000	0.000	0.00	0.00	
		2	Muzaffarpur	0	0	0	0.000	0.000	0.00	0.00	
		3	Sheohar	0	0	0	0.000	0.000	0.00	0.00	
		4	Sitamarhi	0	0	0	0.000	0.000	0.00	0.00	
		5	Vaishali	0	0	0	0.000	0.000	0.00	0.00	
		6	West Champaran	0	0	0	0.000	0.000	0.00	0.00	
SLO											
STATE TOTAL				692	0	0	142.300	0.000	0.00	0.00	

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
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As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Toilets/Urinals-Urban sanctioned upto 2012-13								
				Physical (Cummulative) upto 2011-12		Fresh including Spill over Physical (CFY) - 2012-13			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	455	455	0	0	0	2.400	0.000	0.00	0.00
		2	Bhagalpur	575	386	189	37	152	174.576	2.178	100.00	1.25
2	DARBHANGA	1	Darbhanga	1415	1415	0	0	0	37.127	0.000	0.00	0.00
		2	Madhubani	1250	1250	0	0	0	0.000	0.062	0.00	0.00
		3	Samastipur	1120	1120	0	0	0	11.599	0.107	0.00	0.92
3	KOSHI	1	Madhepura	450	450	0	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	576	529	47	19	28	4.182	0.000	100.00	0.00
		3	Supaul	794	794	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	296	192	104	4	5	123.484	24.032	8.65	19.46
		2	Aurangabad	1669	1649	20	8	12	8.869	0.392	100.00	4.42
		3	Gaya	1119	1119	0	0	0	2.922	0.000	0.00	0.00
		4	Jehanabad	357	346	11	9	2	4.668	0.004	100.00	0.08
		5	Nawada	690	690	0	0	0	3.882	0.000	0.00	0.00
5	MUNGER	1	Begusarai	415	415	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	630	630	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	400	400	0	0	0	3.026	0.000	0.00	0.00
		4	Lakhisarai	487	475	12	12	0	46.521	4.405	100.00	9.47
		5	Munger	275	275	0	0	0	7.184	0.000	0.00	0.00
		6	Sheikhpura	218	218	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	634	634	0	0	0	16.911	0.000	0.00	0.00
		2	Buxar	252	252	0	0	0	0.520	0.000	0.00	0.00
		3	Kaimur	322	322	0	0	0	21.698	0.000	0.00	0.00
		5	Patna ( R )	2374	2374	0	0	0	29.414	0.000	0.00	0.00
			Patna ( U )	326	326	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	777	777	0	0	0	26.313	0.545	0.00	2.07
7	PURNEA	1	Araria	405	405	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	716	716	0	0	0	0.500	1.490	0.00	298.00
		3	Kishanganj	445	445	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	257	257	0	0	0	1.115	0.000	0.00	0.00
8	SARAN	1	Gopalganj	1150	1150	0	0	0	1.560	0.000	0.00	0.00
		2	Saran	1950	1950	0	0	0	66.090	4.035	0.00	6.11
		3	Siwan	800	800	0	0	0	50.709	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	1864	1864	0	0	0	14.848	2.494	0.00	16.80
		2	Muzaffarpur	488	488	0	0	0	75.965	0.128	0.00	0.17
		3	Sheohar	30	30	0	0	0	1.805	0.192	0.00	10.65
		4	Sitamarhi	140	140	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	410	410	0	0	0	18.041	0.000	0.00	0.00
		6	West Champaran	1081	1081	0	0	0	14.809	0.000	0.00	0.00
SLO												
<b>STATE TOTAL</b>				29062	28679	383	89	199	770.737	40.063	75.20	5.20

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
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 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Toilets/Urinals-Urban (Sanctioned in FY 2013-14 )						
				Physical (CFY)			Financial (CFY)		%Ach. (CFY)	
				Target	Ach. (Completed)	Ach. (In Pro-gress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	62	0	0	37.820	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	0	0	0	0.000	0.000	0.00	0.00
		3	Supaul	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	0	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	55	0	0	33.275	0.000	0.00	0.00
		5	Nawada	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	50	0	0	30.500	2.238	0.00	7.34
		4	Lakhisarai	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0	0.000	0.000	0.00	0.00
		2	Buxar	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	8	0	0	5.400	0.000	0.00	0.00
		4	Nalanda	0	0	0	0.000	0.000	0.00	0.00
			Patna ( R)	0	0	0	0.000	0.000	0.00	0.00
		5	Patna ( U)	0	0	0	0.000	0.000	0.00	0.00
6	Rohtas	53	0	0	32.065	0.000	0.00	0.00		
7	PURNEA	1	Araria	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	0	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0	0.000	0.000	0.00	0.00
SLO										
<b>STATE TOTAL</b>				228	0	0	139.060	2.238	0.00	1.61

**Bihar Education Project Council**  
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Seperate Girls Toilet sanctioned upto 2012-13								
				Physical (Cumulative) upto 2011-12		Fresh including Spill over Physical -2012-13			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	787	765	22	8	14	32.328	0.000	100.00	0.00
		2	Bhagalpur	422	223	199	62	137	42.695	1.089	100.00	2.55
2	DARBHANGA	1	Darbhanga	520	520	0	0	0	31.800	2.890	0.00	9.09
		2	Madhubani	1464	385	1079	452	627	168.312	8.686	100.00	5.16
		3	Samastipur	790	418	372	133	121	113.206	8.849	68.28	7.82
3	KOSHI	1	Madhepura	445	117	328	294	34	68.040	0.097	100.00	0.14
		2	Saharsa	353	302	51	19	32	30.510	0.508	100.00	1.67
		3	Supaul	549	530	19	19	0	35.520	0.000	100.00	0.00
4	MAGADH	1	Arwal	140	140	0	0	0	12.621	2.487	0.00	19.70
		2	Aurangabad	600	563	37	20	17	29.370	0.000	100.00	0.00
		3	Gaya	150	150	0	0	0	7.285	0.000	0.00	0.00
		4	Jehanabad	140	140	0	0	0	8.028	0.009	0.00	0.11
		5	Nawada	100	93	7	0	7	16.335	0.173	100.00	1.06
5	MUNGER	1	Begusarai	1550	588	962	609	353	96.139	0.000	100.00	0.00
		2	Jamui	442	357	85	50	35	86.338	0.867	100.00	1.00
		3	Khagaria	530	530	0	0	0	53.650	0.000	0.00	0.00
		4	Lakhisarai	789	789	0	0	0	112.126	2.260	0.00	2.02
		5	Munger	194	33	161	95	54	88.617	0.930	92.55	1.05
		6	Sheikhpura	250	238	12	3	9	10.550	0.000	100.00	0.00
6	PATNA	1	Bhojpur	340	340	0	0	0	35.900	0.000	0.00	0.00
		2	Buxar	618	261	357	194	163	42.060	2.863	100.00	6.81
		3	Kaimur	380	380	0	0	0	29.102	9.665	0.00	33.21
		5	Patna ( R)	1071	830	241	232	9	94.720	0.000	100.00	0.00
			Patna ( U)	68	15	53	46	7	10.161	0.000	100.00	0.00
		6	Rohtas	2238	1105	1133	1044	89	86.868	0.000	100.00	0.00
7	PURNEA	1	Araria	633	600	33	33	0	38.582	0.000	100.00	0.00
		2	Katihar	400	400	0	0	0	59.300	0.000	0.00	0.00
		3	Kishanganj	1619	1545	74	39	35	117.200	0.000	100.00	0.00
		4	Purnea	673	311	362	191	171	50.510	0.578	100.00	1.14
8	SARAN	1	Gopalganj	120	120	0	0	0	15.000	0.000	0.00	0.00
		2	Saran	800	550	250	51	199	172.323	5.707	100.00	3.31
		3	Siwan	790	510	280	125	155	220.142	3.675	100.00	1.67
9	TIRHUT	1	East Champaran	1811	354	1457	515	942	192.835	7.163	100.00	3.71
		2	Muzaffarpur	1030	316	714	574	140	71.010	1.244	100.00	1.75
		3	Sheohar	240	110	130	31	99	35.285	3.009	100.00	8.53
		4	Sitamarhi	560	560	0	0	0	79.022	7.187	0.00	9.10
		5	Vaishali	430	430	0	0	0	74.300	1.505	0.00	2.03
		6	West Champaran	827	769	58	17	41	54.521	0.000	100.00	0.00
SLO												
STATE TOTAL				25132	16567	8565	4945	3490	2539.383	71.444	98.48	2.81



**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Seperate Girls Toilet (Sanctioned in FY 2013-14 )							
				Physical (CFY)			Financial (CFY)		%Ach. (CFY)		
				Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.	
1	BHAGALPUR	1	Banka	93	0	0	56.730	51.057	0.00	90.00	
		2	Bhagalpur	68	0	0	41.480	0.000	0.00	0.00	
2	DARBHANGA	1	Darbhanga	626	0	0	381.860	#####	0.00	88.60	
		2	Madhubani	232	0	0	141.520	0.000	0.00	0.00	
		3	Samastipur	0	0	0	0.000	0.000	0.00	0.00	
3	KOSHI	1	Madhepura	133	0	0	81.130	0.000	0.00	0.00	
		2	Saharsa	168	0	0	102.480	0.000	0.00	0.00	
		3	Supaul	0	0	0	0.000	0.000	0.00	0.00	
4	MAGADH	1	Arwal	0	0	0	0.000	0.000	0.00	0.00	
		2	Aurangabad	149	0	0	90.890	0.000	0.00	0.00	
		3	Gaya	1096	0	0	668.560	0.000	0.00	0.00	
		4	Jehanabad	55	0	0	33.550	0.000	0.00	0.00	
		5	Nawada	0	0	0	0.000	0.000	0.00	0.00	
5	MUNGER	1	Begusarai	0	0	0	0.000	0.000	0.00	0.00	
		2	Jamui	268	0	0	163.480	0.000	0.00	0.00	
		3	Khagaria	113	0	0	68.930	0.000	0.00	0.00	
		4	Lakhisarai	17	0	0	10.370	6.763	0.00	65.21	
		5	Munger	57	0	0	69.540	0.000	0.00	0.00	
		6	Sheikhpura	19	0	0	11.590	0.000	0.00	0.00	
6	PATNA	1	Bhojpur	42	0	0	25.620	22.680	0.00	88.52	
		2	Buxar	167	0	0	101.870	0.000	0.00	0.00	
		3	Kaimur	0	0	0	0.000	0.000	0.00	0.00	
		4	Nalanda	419	0	0	255.590	1.285	0.00	0.50	
		5	Patna ( R)	123	0	0	75.030	0.000	0.00	0.00	
			Patna ( U)	0	0	0	0.000	0.000	0.00	0.00	
		6	Rohtas	57	0	0	34.770	0.000	0.00	0.00	
7	PURNEA	1	Araria	13	0	0	7.930	0.000	0.00	0.00	
		2	Katihar	180	0	0	109.800	98.820	0.00	90.00	
		3	Kishanganj	51	0	0	31.110	0.000	0.00	0.00	
		4	Purnea	101	0	0	61.610	3.104	0.00	5.04	
8	SARAN	1	Gopalganj	0	0	0	0.000	0.000	0.00	0.00	
		2	Saran	356	0	0	217.160	0.000	0.00	0.00	
		3	Siwan	0	0	0	0.000	0.000	0.00	0.00	
9	TIRHUT	1	East Champaran	0	0	0	0.000	0.000	0.00	0.00	
		2	Muzaffarpur	75	0	0	45.750	0.000	0.00	0.00	
		3	Sheohar	0	0	0	0.000	0.000	0.00	0.00	
		4	Sitamarhi	0	0	0	0.000	0.000	0.00	0.00	
		5	Vaishali	127	0	0	77.470	0.000	0.00	0.00	
		6	West Champaran	42	0	0	25.620	0.000	0.00	0.00	
SLO											
STATE TOTAL				4847	0	0	2991.440	#####	0.00	17.45	

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS upto 2011-12								
				Physical		Physical (Spillover)			Financial (Spillover)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	598	598	0	0	0	26.300	0.000	0.00	0.00
		2	Bhagalpur	440	440	0	0	0	34.960	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	336	336	0	0	0	19.305	0.230	0.00	1.19
		2	Madhubani	554	554	0	0	0	31.315	0.000	0.00	0.00
		3	Samastipur	628	628	0	0	0	279.800	0.032	0.00	0.01
3	KOSHI	1	Madhepura	204	204	0	0	0	34.495	0.000	0.00	0.00
		2	Saharsa	328	328	0	0	0	33.431	0.000	0.00	0.00
		3	Supaul	468	468	0	-12	12	338.670	0.000	0.00	0.00
4	MAGADH	1	Arwal	140	140	0	0	0	21.246	0.642	0.00	3.02
		2	Aurangabad	426	426	0	0	0	27.249	1.643	0.00	6.03
		3	Gaya	860	662	198	0	0	147.570	11.480	0.00	7.78
		4	Jehanabad	236	236	0	0	0	39.777	0.125	0.00	0.31
		5	Nawada	418	334	84	18	56	54.528	0.156	88.10	0.29
5	MUNGER	1	Begusarai	402	402	0	0	0	56.295	0.000	0.00	0.00
		2	Jamui	214	150	64	34	30	83.750	0.000	100.00	0.00
		3	Khagaria	270	270	0	0	0	27.650	0.000	0.00	0.00
		4	Lakhisarai	160	160	0	0	0	15.287	2.024	0.00	13.24
		5	Munger	160	160	0	0	0	54.167	0.000	0.00	0.00
		6	Sheikhpura	58	58	0	0	0	6.620	0.000	0.00	0.00
6	PATNA	1	Bhojpur	296	296	0	0	0	7.112	0.000	0.00	0.00
		2	Buxar	164	164	0	0	0	55.640	0.081	0.00	0.15
		3	Kaimur	344	344	0	-70	12	61.380	0.548	0.00	0.89
		4	Nalanda	462	462	0	0	0	183.600	5.274	0.00	2.87
		5	Patna ( R)	1302	1000	302	34	0	570.840	0.000	11.26	0.00
			Patna ( U)	0	0	0	0	0	0.000	0.000	0.00	0.00
6	Rohtas	424	424	0	0	0	258.150	0.000	0.00	0.00		
7	PURNEA	1	Araria	266	266	0	0	0	48.508	0.000	0.00	0.00
		2	Katihar	384	384	0	0	0	42.100	2.741	0.00	6.51
		3	Kishanganj	238	238	0	0	0	37.600	0.000	0.00	0.00
		4	Purnea	394	394	0	0	0	36.481	0.118	0.00	0.32
8	SARAN	1	Gopalganj	496	496	0	0	0	329.250	3.508	0.00	1.07
		2	Saran	612	612	0	0	0	142.450	0.000	0.00	0.00
		3	Siwan	578	578	0	0	0	107.305	2.082	0.00	1.94
9	TIRHUT	1	East Champaran	628	628	0	0	0	123.119	0.218	0.00	0.18
		2	Muzaffarpur	950	950	0	0	0	239.835	0.938	0.00	0.39
		3	Sheohar	108	108	0	0	0	15.868	0.672	0.00	4.24
		4	Sitamarhi	464	464	0	0	0	84.797	4.613	0.00	5.44
		5	Vaishali	532	532	0	0	0	152.040	0.000	0.00	0.00
		6	West Champaran	526	526	0	0	0	34.325	0.000	0.00	0.00
SLO												
STATE TOTAL				16068	15420	648	4	110	3862.815	37.124	17.59	0.96

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Head Master's Room upto 2011-12								
				Physical upto 2011-12		Physical (Spillover)			Financial (Spillover)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	277	42	235	131	104	0.000	0.000	52.71	0.00
		2	Bhagalpur	402	40	362	10	352	0.000	17.003	97.51	0.00
2	DARBHANGA	1	Darbhanga	30	30	0	0	0	0.000	0.000	100.00	0.00
		2	Madhubani	686	73	613	65	542	0.000	38.947	89.65	0.00
		3	Samastipur	51	51	0	0	0	0.000	0.000	100.00	0.00
3	KOSHI	1	Madhepura	70	70	0	0	0	0.000	0.000	100.00	0.00
		2	Saharsa	209	64	145	26	119	0.000	13.950	87.56	0.00
		3	Supaul	0	0	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	25	25	0	0	0	0.000	0.000	100.00	0.00
		2	Aurangabad	387	15	372	35	337	0.000	3.719	90.96	0.00
		3	Gaya	505	86	419	44	375	0.000	0.000	91.29	0.00
		4	Jehanabad	187	87	100	33	67	0.000	0.335	82.35	0.00
		5	Nawada	286	141	145	5	85	0.000	12.333	79.02	0.00
5	MUNGER	1	Begusarai	480	87	393	38	355	0.000	4.695	92.08	0.00
		2	Jamui	370	116	254	34	220	0.000	6.641	90.81	0.00
		3	Khagaria	11	11	0	0	0	0.000	0.000	100.00	0.00
		4	Lakhisarai	136	50	86	28	58	0.000	4.436	79.41	0.00
		5	Munger	298	157	141	67	74	0.000	15.651	77.52	0.00
		6	Sheikhpura	111	49	62	22	40	0.000	0.000	80.18	0.00
6	PATNA	1	Bhojpur	321	20	301	91	210	0.000	0.000	71.65	0.00
		2	Buxar	284	100	184	50	134	0.000	23.322	82.39	0.00
		3	Kaimur	215	28	187	47	140	0.000	24.694	78.14	0.00
		4	Nalanda	424	119	305	100	205	0.000	0.000	76.42	0.00
			Patna ( R)	115	3	112	47	65	0.000	0.000	59.13	0.00
		5	Patna ( U)	72	0	72	11	40	0.000	0.000	55.56	0.00
		6	Rohtas	21	21	0	0	0	0.000	0.000	100.00	0.00
7	PURNEA	1	Araria	85	78	7	3	4	0.000	0.000	96.47	0.00
		2	Katihar	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	20	20	0	0	0	0.000	0.000	100.00	0.00
		4	Purnea	101	66	35	3	32	0.000	0.000	97.03	0.00
8	SARAN	1	Gopalganj	10	10	0	0	0	0.000	0.000	100.00	0.00
		2	Saran	698	155	543	26	517	0.000	4.279	96.28	0.00
		3	Siwan	46	46	0	0	0	0.000	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	564	169	395	97	298	0.000	43.614	82.80	0.00
		2	Muzaffarpur	580	0	580	129	451	0.000	0.000	77.76	0.00
		3	Sheohar	86	33	53	1	52	0.000	0.000	98.84	0.00
		4	Sitamarhi	438	83	355	12	343	0.000	0.000	97.26	0.00
		5	Vaishali	444	197	247	0	247	0.000	0.000	100.00	0.00
		6	West Champaran	515	149	366	109	257	0.000	0.237	78.83	0.00
SLO												
STATE TOTAL				9560	2491	7069	1264	5723	0.000	213.856	85.92	0.00

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Ramps								
				Physical upto 2012-13		Spillover -2012-13			Financial (Spillover)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	92	71	21	3	18	1.243	0.000	100.00	0.00
		2	Bhagalpur	340	96	244	54	190	5.105	0.000	100.00	0.00
2	DARBHANGA	1	Darbhangha	555	150	405	80	325	8.330	0.000	100.00	0.00
		2	Madhubani	767	251	516	425	91	18.705	0.050	100.00	0.27
		3	Samastipur	553	0	553	149	404	82.950	0.000	100.00	0.00
3	KOSHI	1	Madhepura	65	0	65	65	0	9.750	0.000	100.00	0.00
		2	Saharsa	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Supaul	55	0	55	55	0	8.250	0.000	100.00	0.00
4	MAGADH	1	Arwal	399	48	351	47	304	14.625	0.000	100.00	0.00
		2	Aurangabad	115	0	115	50	65	1.725	0.000	100.00	0.00
		3	Gaya	298	298	0	0	0	3.870	0.000	0.00	0.00
		4	Jehanabad	407	187	220	88	132	6.105	0.000	100.00	0.00
		5	Nawada	170	0	170	0	72	22.385	4.725	42.35	21.11
5	MUNGER	1	Begusarai	1029	0	1029	0	0	17.055	0.000	0.00	0.00
		2	Jamui	883	0	883	80	803	94.245	0.000	100.00	0.00
		3	Khagaria	100	0	100	0	0	15.000	0.000	0.00	0.00
		4	Lakhisarai	386	234	152	130	22	8.850	0.000	100.00	0.00
		5	Munger	453	115	338	197	141	7.335	0.135	100.00	1.84
		6	Sheikhpura	60	30	30	18	12	0.900	0.000	100.00	0.00
6	PATNA	1	Bhojpur	266	81	185	4	181	10.740	0.000	100.00	0.00
		2	Buxar	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	202	105	97	97	0	3.030	0.000	100.00	0.00
		5	Patna ( R)	219	0	219	123	96	3.285	0.000	100.00	0.00
			Patna ( U)	42	0	42	42	0	0.630	0.000	100.00	0.00
		6	Rohtas	200	183	17	0	17	0.000	0.000	100.00	0.00
7	PURNEA	1	Araria	326	0	326	0	0	48.900	0.000	0.00	0.00
		2	Katihar	524	0	524	503	21	7.900	0.000	100.00	0.00
		3	Kishanganj	492	0	492	287	205	7.400	0.000	100.00	0.00
		4	Purnea	50	0	50	3	47	0.000	0.000	100.00	0.00
8	SARAN	1	Gopalganj	14	14	0	0	0	0.100	0.000	0.00	0.00
		2	Saran	821	58	763	52	711	24.630	0.000	100.00	0.00
		3	Siwan	1500	0	1500	0	1500	22.500	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	1012	26	986	19	939	15.174	0.016	97.16	0.10
		2	Muzaffarpur	200	0	200	185	15	2.460	0.000	100.00	0.00
		3	Sheohar	132	34	98	2	96	4.950	0.000	100.00	0.00
		4	Sitamarhi	700	51	649	31	618	24.315	0.178	100.00	0.73
		5	Vaishali	684	0	684	0	684	11.475	0.000	100.00	0.00
		6	West Champaran	0	0	0	0	0	0.000	0.000	0.00	0.00
SLO												
<b>STATE TOTAL</b>				14111	2032	12079	2789	7709	513.917	5.103	86.91	0.99

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Disabled friendly toilet								
				Physical upto 2011-12		Physical (Spillover)			Financial (Spillover)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	92	74	18	0	18	1.243	0.000	100.00	0.00
		2	Bhagalpur	216	65	151	5	146	3.240	0.000	100.00	0.00
2	DARBHANGA	1	Darbhanga	500	50	450	55	395	7.500	0.000	100.00	0.00
		2	Madhubani	42	0	42	0	0	6.300	0.000	0.00	0.00
		3	Samastipur	299	0	299	79	220	44.850	0.000	100.00	0.00
3	KOSHI	1	Madhepura	65	0	65	0	65	9.750	0.000	100.00	0.00
		2	Saharsa	72	30	42	12	30	1.440	0.000	100.00	0.00
		3	Supaul	94	0	94	94	0	14.100	0.000	100.00	0.00
4	MAGADH	1	Arwal	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	115	0	115	50	65	1.725	0.000	100.00	0.00
		3	Gaya	298	298	0	0	0	3.870	0.000	0.00	0.00
		4	Jehanabad	789	196	593	134	459	11.835	0.000	100.00	0.00
		5	Nawada	170	0	170	0	72	22.273	0.000	42.35	0.00
5	MUNGER	1	Begusarai	185	21	164	164	0	27.750	0.000	100.00	0.00
		2	Jamui	810	0	810	41	769	79.110	0.000	100.00	0.00
		3	Khagaria	105	0	105	0	0	15.750	0.000	0.00	0.00
		4	Lakhisarai	323	191	132	121	11	8.813	0.000	100.00	0.00
		5	Munger	1123	50	1073	462	611	52.332	0.000	100.00	0.00
		6	Sheikhpura	237	75	162	70	92	3.555	0.000	100.00	0.00
6	PATNA	1	Bhojpur	368	43	325	5	320	10.110	0.000	100.00	0.00
		2	Buxar	91	4	87	9	78	13.650	0.000	100.00	0.00
		3	Kaimur	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	237	105	132	132	0	7.360	0.000	100.00	0.00
		5	Patna ( R )	154	0	154	102	52	2.445	0.000	100.00	0.00
			Patna ( U )	42	0	42	10	32	0.630	0.000	100.00	0.00
		6	Rohtas	200	130	70	0	70	1.350	0.000	100.00	0.00
7	PURNEA	1	Araria	1458	15	1443	3	206	191.295	0.000	14.48	0.00
		2	Katihar	524	503	21	0	21	7.900	0.000	100.00	0.00
		3	Kishanganj	1230	0	1230	508	722	61.650	0.000	100.00	0.00
		4	Purnea	50	0	50	3	47	0.000	0.000	100.00	0.00
8	SARAN	1	Gopalganj	6	6	0	0	0	0.500	0.000	0.00	0.00
		2	Saran	10	0	10	0	10	0.150	0.000	100.00	0.00
		3	Siwan	2090	0	2090	0	2090	31.350	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	515	5	510	83	427	68.625	0.000	100.00	0.00
		2	Muzaffarpur	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	46	3	43	0	43	1.725	0.000	100.00	0.00
		4	Sitamarhi	700	51	649	31	618	24.315	0.253	100.00	1.04
		5	Vaishali	1789	25	1764	10	1754	261.975	0.405	100.00	0.15
		6	West Champaran	1505	80	1425	102	1284	127.740	0.000	97.26	0.00
SLO												
STATE TOTAL				16550	2020	14530	2285	10727	1128.206	0.658	89.55	0.06

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
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As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	BRC and UBRC (Sanctioned upto 2009-10)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Comp- leted)	Target	Ach. (Comp- leted)	Ach. (In Pro- gress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	1	1	0	0	0	0.000	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	1	1	0	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	21	16	5	0	5	0.000	0.000	100.00	0.00
		3	Samastipur	20	20	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	13	12	1	0	1	0.000	0.000	100.00	0.00
		2	Saharsa	10	1	9	0	9	0.000	0.000	100.00	0.00
		3	Supaul	11	5	6	0	6	0.000	0.000	100.00	0.00
4	MAGADH	1	Arwal	5	4	1	0	1	0.000	0.000	100.00	0.00
		2	Aurangabad	11	11	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	7	7	0	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	7	6	1	0	1	0.000	0.000	100.00	0.00
		5	Nawada	14	14	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	16	16	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	7	4	3	0	3	0.000	0.000	100.00	0.00
		4	Lakhisarai	0	0	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Buxar	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	4	4	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	20	19	1	0	1	0.000	0.000	100.00	0.00
		5	Patna ( R)	18	15	3	0	3	0.000	0.000	100.00	0.00
			Patna ( U)	1	0	1	0	1	0.000	0.000	100.00	0.00
		6	Rohtas	2	2	0	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	2	2	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	16	16	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	2	2	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	14	14	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	20	13	7	0	7	0.000	0.000	100.00	0.00
		3	Siwan	16	14	2	0	2	0.000	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	27	26	1	0	1	0.000	0.000	100.00	0.00
		2	Muzaffarpur	1	1	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	1	1	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	2	2	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	1	1	0	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0	0	0	0.000	0.000	0.00	0.00
SLO												
STATE TOTAL				291	250	41	0	41	0.000	0.000	100.00	0.00

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
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 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	CRC (Sanctioned Upto 2009-10)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	0	0	0	0	0	0.000	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	115	100	15	0	15	0.000	0.000	100.00	0.00
		3	Samastipur	90	90	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	73	73	0	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	67	67	0	0	0	0.000	0.000	0.00	0.00
		3	Supaul	79	78	1	0	1	0.000	0.000	100.00	0.00
4	MAGADH	1	Arwal	17	17	0	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	88	88	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	36	36	0	0	0	0.000	0.000	0.00	0.00
		5	Nawada	71	71	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	61	61	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	50	49	1	0	1	0.000	0.000	100.00	0.00
		4	Lakhisarai	0	0	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Buxar	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	22	22	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	97	97	0	0	0	0.000	0.000	0.00	0.00
		5	Patna ( R)	45	45	0	0	0	0.000	0.000	0.00	0.00
			Patna ( U)	12	12	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	0	0	0	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	82	82	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	120	120	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	135	135	0	0	0	0.000	0.000	0.00	0.00
		3	Siwan	45	43	2	0	2	0.000	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	170	168	2	0	2	0.000	0.475	100.00	0.00
		2	Muzaffarpur	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0	0	0	0.000	0.000	0.00	0.00
SLO												
STATE TOTAL				1475	1454	21	0	21	0.000	0.475	100.00	0.00

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
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 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Opening of New Primary School (Including Spill Over)				
				Physical (Cumulative- upto 2012-13)		Physical (Spillover)		%Ach. (CFY)
				Target	Achievement	Target	Achievement	Physical
1	BHAGALPUR	1	Banka	671	671	0	0	0.00
		2	Bhagalpur	510	446	64	29	45.31
2	DARBHANGA	1	Darbhanga	759	759	0	0	0.00
		2	Madhubani	673	673	0	0	0.00
		3	Samastipur	954	954	0	0	0.00
3	KOSHI	1	Madhepura	663	558	105	0	0.00
		2	Saharsa	500	500	0	0	0.00
		3	Supaul	736	717	19	0	0.00
4	MAGADH	1	Arwal	172	142	30	0	0.00
		2	Aurangabad	673	673	0	0	0.00
		3	Gaya	611	594	17	0	0.00
		4	Jehanabad	214	214	0	0	0.00
		5	Nawada	512	512	0	0	0.00
5	MUNGER	1	Begusarai	450	450	0	0	0.00
		2	Jamui	745	745	0	0	0.00
		3	Khagaria	355	355	0	0	0.00
		4	Lakhisarai	281	281	0	0	0.00
		5	Munger	311	306	5	0	0.00
		6	Sheikhpura	149	149	0	0	0.00
6	PATNA	1	Bhojpur	485	435	50	0	0.00
		2	Buxar	346	346	0	0	0.00
		3	Kaimur	300	300	0	0	0.00
		4	Nalanda	394	355	39	0	0.00
		5	Patna ( R)	132	132	0	0	0.00
			Patna ( U)	0	0	0	0	0.00
6	Rohtas	505	505	0	0	0.00		
7	PURNEA	1	Araria	1018	1018	0	0	0.00
		2	Katihar	743	743	0	0	0.00
		3	Kishanganj	772	772	0	0	0.00
		4	Purnea	1000	970	30	0	0.00
8	SARAN	1	Gopalganj	647	607	40	0	0.00
		2	Saran	707	620	87	0	0.00
		3	Siwan	676	600	76	0	0.00
9	TIRHUT	1	East Champaran	1201	1195	6	0	0.00
		2	Muzaffarpur	441	390	51	0	0.00
		3	Sheohar	140	138	2	0	0.00
		4	Sitamarhi	723	723	0	0	0.00
		5	Vaishali	483	462	21	0	0.00
		6	West Champaran	767	765	2	0	0.00
SLO								
<b>STATE TOTAL:</b>				21419	20775	644	29	4.50



**Bihar Education Project Council**  
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 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Upgradation of School (Including Spill Over)				
				Physical (Cumulative-upto 2010-11)		Physical (Spillover)		%Ach. (CFY)
				Target	Achievement	Target	Achievement	Physical
1	BHAGALPUR	1	Banka	659	659	0	0	0.00
		2	Bhagalpur	601	576	25	12	48.00
2	DARBHANGA	1	Darbhanga	584	584	0	0	0.00
		2	Madhubani	567	567	0	0	0.00
		3	Samastipur	642	642	0	0	0.00
3	KOSHI	1	Madhepura	505	487	18	0	0.00
		2	Saharsa	271	271	0	0	0.00
		3	Supaul	407	396	11	0	0.00
4	MAGADH	1	Arwal	137	137	0	0	0.00
		2	Aurangabad	773	773	0	0	0.00
		3	Gaya	1118	1097	21	0	0.00
		4	Jehanabad	228	228	0	0	0.00
		5	Nawada	511	511	0	0	0.00
5	MUNGER	1	Begusarai	463	444	19	0	0.00
		2	Jamui	708	705	3	0	0.00
		3	Khagaria	347	347	0	0	0.00
		4	Lakhisarai	174	174	0	0	0.00
		5	Munger	301	297	4	0	0.00
		6	Sheikhpura	157	157	0	0	0.00
6	PATNA	1	Bhojpur	568	550	18	0	0.00
		2	Buxar	302	302	0	0	0.00
		3	Kaimur	449	449	0	0	0.00
		4	Nalanda	434	434	0	0	0.00
		5	Patna ( R)	561	561	0	0	0.00
			Patna ( U)	0	0	0	0	0.00
6	Rohtas	433	433	0	0	0.00		
7	PURNEA	1	Araria	454	454	0	0	0.00
		2	Katihar	517	517	0	0	0.00
		3	Kishanganj	496	496	0	0	0.00
		4	Purnea	599	598	1	0	0.00
8	SARAN	1	Gopalganj	495	479	16	0	0.00
		2	Saran	733	695	38	0	0.00
		3	Siwan	578	564	14	0	0.00
9	TIRHUT	1	East Champaran	950	921	29	0	0.00
		2	Muzaffarpur	975	870	105	0	0.00
		3	Sheohar	127	127	0	0	0.00
		4	Sitamarhi	632	629	3	0	0.00
		5	Vaishali	632	632	0	0	0.00
		6	West Champaran	637	637	0	0	0.00
SLO								
<b>STATE TOTAL:</b>				19725	19400	325	12	3.69

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 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Community Training					
				Physical ( 3 days Non-Residential Training)		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	11592	1156	34.776	8.520	9.97	24.50
		2	Bhagalpur	10506	648	31.518	9.900	6.17	31.41
2	DARBHANGA	1	Darbhanga	13710	0	41.130	0.060	0.00	0.15
		2	Madhubani	17358	0	52.074	11.900	0.00	22.85
		3	Samastipur	14646	0	43.938	7.409	0.00	16.86
3	KOSHI	1	Madhepura	8718	0	26.154	0.000	0.00	0.00
		2	Saharsa	7038	0	21.114	0.000	0.00	0.00
		3	Supaul	10062	0	30.186	0.000	0.00	0.00
4	MAGADH	1	Arwal	3072	0	9.216	0.000	0.00	0.00
		2	Aurangabad	11184	0	33.552	16.119	0.00	48.04
		3	Gaya	18630	0	55.890	2.246	0.00	4.02
		4	Jehanabad	5352	0	16.056	0.300	0.00	1.87
		5	Nawada	9936	0	29.808	0.615	0.00	2.06
5	MUNGER	1	Begusarai	9030	0	27.090	0.000	0.00	0.00
		2	Jamui	9726	0	29.178	2.750	0.00	9.42
		3	Khagaria	6348	0	19.044	19.007	0.00	99.80
		4	Lakhisarai	4182	0	12.546	0.000	0.00	0.00
		5	Munger	5778	0	17.334	0.000	0.00	0.00
		6	Sheikhpura	2826	0	8.478	0.000	0.00	0.00
6	PATNA	1	Bhojpur	11946	612	35.838	8.262	5.12	23.05
		2	Buxar	6888	5265	20.664	15.795	76.44	76.44
		3	Kaimur	6798	0	20.394	15.660	0.00	76.79
		4	Nalanda	12954	12954	38.862	38.016	100.00	97.82
		5	Patna ( R)	17400	0	52.200	0.000	0.00	0.00
			Patna ( U)	0	0	0.000	0.000	0.00	0.00
6	Rohtas	12240	2544	36.720	7.633	20.78	20.79		
7	PURNEA	1	Araria	9288	0	27.864	0.000	0.00	0.00
		2	Katihar	10644	0	31.932	0.000	0.00	0.00
		3	Kishanganj	7674	2928	23.022	7.911	38.15	34.36
		4	Purnea	11484	0	34.452	0.000	0.00	0.00
8	SARAN	1	Gopalganj	9522	0	28.566	0.000	0.00	0.00
		2	Saran	14040	324	42.120	9.502	2.31	22.56
		3	Siwan	12120	4200	36.360	7.965	34.65	21.91
9	TIRHUT	1	East Champaran	17292	0	51.876	0.000	0.00	0.00
		2	Muzaffarpur	18042	1042	54.126	8.769	5.78	16.20
		3	Sheohar	2418	2216	7.254	5.490	91.65	75.68
		4	Sitamarhi	12354	0	37.062	7.768	0.00	20.96
		5	Vaishali	12120	0	36.360	0.000	0.00	0.00
		6	West Champaran	14580	0	43.740	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				399498	33889	1198.494	211.596	8.48	17.66

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Refresher In-service Teachers' Training at BRC level and above - 5 days, Non-Residential					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	5741	0	28.705	0.000	0.00	0.00
		2	Bhagalpur	7140	0	35.700	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	3000	0	15.000	0.271	0.00	1.81
		2	Madhubani	6979	0	34.895	0.000	0.00	0.00
		3	Samastipur	5000	0	25.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	4830	0	24.150	0.000	0.00	0.00
		2	Saharsa	1200	0	6.000	0.000	0.00	0.00
		3	Supaul	1800	0	9.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	900	0	4.500	0.000	0.00	0.00
		2	Aurangabad	2200	0	11.000	0.000	0.00	0.00
		3	Gaya	3000	0	15.000	0.000	0.00	0.00
		4	Jehanabad	2440	0	12.200	0.020	0.00	0.16
		5	Nawada	2000	0	10.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	6060	0	30.300	0.000	0.00	0.00
		2	Jamui	2250	0	11.250	0.000	0.00	0.00
		3	Khagaria	3060	0	15.300	1.920	0.00	12.55
		4	Lakhisarai	4111	0	20.555	0.000	0.00	0.00
		5	Munger	4165	0	20.825	0.000	0.00	0.00
		6	Sheikhpura	1379	0	6.895	0.000	0.00	0.00
6	PATNA	1	Bhojpur	3500	0	17.500	0.000	0.00	0.00
		2	Buxar	3300	0	16.500	0.000	0.00	0.00
		3	Kaimur	3865	0	19.325	0.000	0.00	0.00
		4	Nalanda	2400	0	12.000	0.000	0.00	0.00
		5	Patna ( R)	7500	0	37.500	0.000	0.00	0.00
		6	Patna ( U)	1005	0	5.025	0.000	0.00	0.00
7	PURNEA	1	Araria	1935	0	9.675	0.000	0.00	0.00
		2	Katihar	2400	0	12.000	0.000	0.00	0.00
		3	Kishanganj	540	0	2.700	0.000	0.00	0.00
		4	Purnea	1000	0	5.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	1200	0	6.000	0.000	0.00	0.00
		2	Saran	3493	0	17.465	0.000	0.00	0.00
		3	Siwan	4480	0	22.400	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	4645	234	23.225	2.153	5.04	9.27
		2	Muzaffarpur	10000	0	50.000	0.000	0.00	0.00
		3	Sheohar	2227	0	11.135	0.115	0.00	1.04
		4	Sitamarhi	4000	0	20.000	0.000	0.00	0.00
		5	Vaishali	4500	0	22.500	0.000	0.00	0.00
		6	West Champaran	3360	0	16.800	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				135105	234	675.525	4.479	0.17	0.66

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	5388	5146	37.715	0.000	95.51	0.00
		2	Bhagalpur	9407	0	65.847	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	11635	0	81.448	0.000	0.00	0.00
		2	Madhubani	15729	0	110.101	0.000	0.00	0.00
		3	Samastipur	12641	0	88.488	39.414	0.00	44.54
3	KOSHI	1	Madhepura	6369	0	44.581	0.000	0.00	0.00
		2	Saharsa	7028	0	49.199	0.000	0.00	0.00
		3	Supaul	6769	0	47.382	0.000	0.00	0.00
4	MAGADH	1	Arwal	2753	0	19.269	0.000	0.00	0.00
		2	Aurangabad	7540	0	52.783	0.000	0.00	0.00
		3	Gaya	11378	0	79.644	2.223	0.00	2.79
		4	Jehanabad	4246	0	29.725	0.000	0.00	0.00
		5	Nawada	6397	0	44.780	0.000	0.00	0.00
5	MUNGER	1	Begusarai	11558	0	80.903	0.000	0.00	0.00
		2	Jamui	5909	0	41.363	0.000	0.00	0.00
		3	Khagaria	5604	0	39.231	0.000	0.00	0.00
		4	Lakhisarai	3772	0	26.404	0.000	0.00	0.00
		5	Munger	3853	0	26.970	0.000	0.00	0.00
		6	Sheikhpura	2036	0	14.252	0.000	0.00	0.00
6	PATNA	1	Bhojpur	8818	0	61.724	0.000	0.00	0.00
		2	Buxar	5806	0	40.644	0.000	0.00	0.00
		3	Kaimur	5511	0	38.576	0.000	0.00	0.00
		4	Nalanda	9010	0	63.073	0.000	0.00	0.00
		5	Patna ( R)	11783	0	82.483	0.000	0.00	0.00
			Patna ( U)	2945.34619	0	20.617	0.000	0.00	0.00
		6	Rohtas	8865	0	62.058	0.000	0.00	0.00
7	PURNEA	1	Araria	13119	0	91.834	0.000	0.00	0.00
		2	Katihar	11298	0	79.085	0.000	0.00	0.00
		3	Kishanganj	7238	0	50.664	0.650	0.00	1.28
		4	Purnea	9447	0	66.130	0.000	0.00	0.00
8	SARAN	1	Gopalganj	9449	0	66.143	0.000	0.00	0.00
		2	Saran	12993	0	90.948	0.000	0.00	0.00
		3	Siwan	11945	0	83.613	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	17167	0	120.166	0.000	0.00	0.00
		2	Muzaffarpur	15805	0	110.634	0.000	0.00	0.00
		3	Sheohar	2043	0	14.304	0.000	0.00	0.00
		4	Sitamarhi	9981	9756	69.868	0.000	97.74	0.00
		5	Vaishali	10567	0	73.966	0.000	0.00	0.00
		6	West Champaran	12607	0	88.250	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				336409	14902	2354.863	42.287	4.43	1.80

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	337	0	40.440	0.000	0.00	0.00
		2	Bhagalpur	2055	0	246.600	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	1295	0	155.400	0.000	0.00	0.00
		2	Madhubani	1712	0	205.440	0.000	0.00	0.00
		3	Samastipur	929	0	111.480	0.000	0.00	0.00
3	KOSHI	1	Madhepura	1729	0	207.480	0.000	0.00	0.00
		2	Saharsa	482	0	57.840	0.000	0.00	0.00
		3	Supaul	637	0	76.440	0.000	0.00	0.00
4	MAGADH	1	Arwal	156	0	18.720	0.150	0.00	0.80
		2	Aurangabad	146	0	17.520	0.000	0.00	0.00
		3	Gaya	71	0	8.520	0.000	0.00	0.00
		4	Jehanabad	87	0	10.440	0.000	0.00	0.00
		5	Nawada	228	0	27.360	0.000	0.00	0.00
5	MUNGER	1	Begusarai	1495	0	179.400	0.000	0.00	0.00
		2	Jamui	1478	0	177.360	0.000	0.00	0.00
		3	Khagaria	429	0	51.480	0.000	0.00	0.00
		4	Lakhisarai	0	0	0.000	0.000	0.00	0.00
		5	Munger	65	0	7.800	0.000	0.00	0.00
		6	Sheikhpura	747	0	89.640	0.000	0.00	0.00
6	PATNA	1	Bhojpur	1640	0	196.800	0.000	0.00	0.00
		2	Buxar	118	0	14.160	0.000	0.00	0.00
		3	Kaimur	958	0	114.960	0.000	0.00	0.00
		4	Nalanda	806	0	96.720	0.000	0.00	0.00
		5	Patna ( R)	1334	0	160.080	0.000	0.00	0.00
			Patna ( U)	244	0	29.280	0.000	0.00	0.00
		6	Rohtas	142	0	17.040	0.000	0.00	0.00
7	PURNEA	1	Araria	1056	0	126.720	0.000	0.00	0.00
		2	Katihar	3705	0	444.600	0.000	0.00	0.00
		3	Kishanganj	1848	0	221.760	0.000	0.00	0.00
		4	Purnea	1184	0	142.080	0.000	0.00	0.00
8	SARAN	1	Gopalganj	140	0	16.800	0.000	0.00	0.00
		2	Saran	5845	0	701.400	0.000	0.00	0.00
		3	Siwan	556	0	66.720	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	318	0	38.160	0.000	0.00	0.00
		2	Muzaffarpur	433	0	51.960	0.000	0.00	0.00
		3	Sheohar	18	0	2.160	0.000	0.00	0.00
		4	Sitamarhi	114	0	13.680	0.000	0.00	0.00
		5	Vaishali	724	0	86.880	0.000	0.00	0.00
		6	West Champaran	3949	0	473.880	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				39210	0	4705.200	0.150	0.00	0.00



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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Learning Enhancement Programms - II									
				Exercise Book for Class I to V		LFM (Shikshak Sandarshika)		Continuous and Comprehensive Evaluation (CCE)		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0	0	0	0	178.440	0.000	#DIV/0!	0.00
		2	Bhagalpur	0	0	0	0	0	0	172.320	0.000	#DIV/0!	0.00
2	DARBHANGA	1	Darbhanga	0	0	0	0	0	0	212.160	0.000	#DIV/0!	0.00
		2	Madhubani	0	0	0	0	0	0	260.040	0.000	#DIV/0!	0.00
		3	Samastipur	0	0	0	0	0	0	219.540	0.000	#DIV/0!	0.00
3	KOSHI	1	Madhepura	0	0	0	0	0	0	139.740	0.000	#DIV/0!	0.00
		2	Saharsa	0	0	0	0	0	0	108.480	0.000	#DIV/0!	0.00
		3	Supaul	0	0	0	0	0	0	150.960	0.000	#DIV/0!	0.00
4	MAGADH	1	Arwal	0	0	0	0	0	0	45.900	0.000	#DIV/0!	0.00
		2	Aurangabad	0	0	0	0	0	0	153.818	0.000	#DIV/0!	0.00
		3	Gaya	0	0	0	0	0	0	276.420	0.000	#DIV/0!	0.00
		4	Jehanabad	0	0	0	0	0	0	75.480	0.000	#DIV/0!	0.00
		5	Nawada	0	0	0	0	0	0	144.360	0.000	#DIV/0!	0.00
5	MUNGER	1	Begusarai	0	0	0	0	0	0	139.020	0.000	#DIV/0!	0.00
		2	Jamui	0	0	0	0	0	0	154.080	0.000	#DIV/0!	0.00
		3	Khagaria	0	0	0	0	0	0	86.599	0.000	#DIV/0!	0.00
		4	Lakhisarai	0	0	0	0	0	0	64.380	0.000	#DIV/0!	0.00
		5	Munger	0	0	0	0	0	0	97.200	0.000	#DIV/0!	0.00
		6	Sheikhpura	0	0	0	0	0	0	42.931	0.000	#DIV/0!	0.00
6	PATNA	1	Bhojpur	0	0	0	0	0	0	173.760	0.000	#DIV/0!	0.00
		2	Buxar	0	0	0	0	0	0	101.220	0.000	#DIV/0!	0.00
		3	Kaimur	0	0	0	0	0	0	108.660	0.000	#DIV/0!	0.00
		4	Nalanda	0	0	0	0	0	0	184.980	0.000	#DIV/0!	0.00
		5	Patna ( R)	0	0	0	0	0	0	184.103	0.000	#DIV/0!	0.00
			Patna ( U)	0	0	0	0	0	0	24.144	0.000	#DIV/0!	0.00
6	Rohtas	0	0	0	0	0	0	178.140	1.941	#DIV/0!	1.09		
7	PURNEA	1	Araria	0	0	0	0	0	0	172.320	0.000	#DIV/0!	0.00
		2	Katihar	0	0	0	0	0	0	179.580	0.000	#DIV/0!	0.00
		3	Kishanganj	0	0	0	0	0	0	136.700	0.822	#DIV/0!	0.60
		4	Purnea	0	0	0	0	0	0	202.200	0.000	#DIV/0!	0.00
8	SARAN	1	Gopalganj	0	0	0	0	0	0	151.020	0.000	#DIV/0!	0.00
		2	Saran	0	0	0	0	0	0	224.040	0.000	#DIV/0!	0.00
		3	Siwan	0	0	0	0	0	0	188.040	0.000	#DIV/0!	0.00
9	TIRHUT	1	East Champaran	0	0	0	0	0	0	286.680	0.316	#DIV/0!	0.11
		2	Muzaffarpur	0	0	0	0	0	0	273.900	0.000	#DIV/0!	0.00
		3	Sheohar	0	0	0	0	0	0	37.140	0.000	#DIV/0!	0.00
		4	Sitamarhi	0	0	0	0	0	0	182.460	0.000	#DIV/0!	0.00
		5	Vaishali	0	0	0	0	0	0	184.560	0.075	#DIV/0!	0.04
		6	West Champaran	0	0	0	0	0	0	214.680	0.000	#DIV/0!	0.00
SLO													
<b>STATE TOTAL:</b>				0	0	0	0	0	0	6110.195	3.154	#DIV/0!	0.05

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Inclusive Education (IE)									
				Aids & Appliances (Physical)		Construction of Resource Room@ Rs. 15 lakhs.		Conduction of 1 Year RBCs with the support of NGOs/VSS		Total IE (Financial)		%Ach.	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	#REF!	#REF!	0	0	64.036	12.428	0.00	19.41
		2	Bhagalpur	0	0	#REF!	#REF!	0	0	76.580	29.866	0.00	39.00
2	DARBHANGA	1	Darbhanga	0	0	#REF!	#REF!	0	0	71.708	42.216	0.00	58.87
		2	Madhubani	0	0	#REF!	#REF!	0	0	140.756	27.622	0.00	19.62
		3	Samastipur	0	0	#REF!	#REF!	0	0	165.088	25.924	0.00	15.70
3	KOSHI	1	Madhepura	0	0	#REF!	#REF!	0	0	101.948	0.000	0.00	0.00
		2	Saharsa	0	0	#REF!	#REF!	0	0	66.528	17.857	0.00	26.84
		3	Supaul	0	0	#REF!	#REF!	0	0	77.728	24.801	0.00	31.91
4	MAGADH	1	Arwal	0	0	#REF!	#REF!	0	0	21.476	9.366	0.00	43.61
		2	Aurangabad	0	0	#REF!	#REF!	0	0	74.760	30.344	0.00	40.59
		3	Gaya	0	0	#REF!	#REF!	0	0	144.340	40.081	0.00	27.77
		4	Jehanabad	0	0	#REF!	#REF!	0	0	74.984	16.822	0.00	22.43
		5	Nawada	0	0	#REF!	#REF!	0	0	79.520	0.925	0.00	1.16
5	MUNGER	1	Begusarai	0	0	#REF!	#REF!	0	0	112.448	0.000	0.00	0.00
		2	Jamui	0	0	#REF!	#REF!	0	0	55.692	7.962	0.00	14.30
		3	Khagaria	0	0	#REF!	#REF!	0	0	52.976	6.180	0.00	11.67
		4	Lakhisarai	0	0	#REF!	#REF!	0	0	265.664	9.185	0.00	3.46
		5	Munger	0	0	#REF!	#REF!	0	0	49.364	8.260	0.00	16.73
		6	Sheikhpura	0	0	#REF!	#REF!	0	0	47.068	11.903	0.00	25.29
6	PATNA	1	Bhojpur	0	0	#REF!	#REF!	0	0	63.448	27.820	0.00	43.85
		2	Buxar	0	0	#REF!	#REF!	0	0	70.756	28.351	0.00	40.07
		3	Kaimur	0	0	#REF!	#REF!	0	0	55.524	24.465	0.00	44.06
		4	Nalanda	0	0	#REF!	#REF!	0	0	116.536	29.381	0.00	25.21
		5	Patna ( R)	0	0	#REF!	#REF!	0	0	97.972	44.441	0.00	45.36
			Patna ( U)	0	0	#REF!	#REF!	0	0	47.600	5.592	0.00	11.75
		6	Rohtas	0	0	#REF!	#REF!	0	0	127.148	27.904	0.00	21.95
7	PURNEA	1	Araria	0	0	#REF!	#REF!	0	0	299.516	6.957	0.00	2.32
		2	Katihar	0	0	#REF!	#REF!	0	0	111.664	24.802	0.00	22.21
		3	Kishanganj	0	0	#REF!	#REF!	0	0	57.036	18.828	0.00	33.01
		4	Purnea	0	0	#REF!	#REF!	0	0	80.668	12.887	0.00	15.98
8	SARAN	1	Gopalganj	0	0	#REF!	#REF!	0	0	73.416	25.342	0.00	34.52
		2	Saran	0	0	#REF!	#REF!	0	0	123.032	47.757	0.00	38.82
		3	Siwan	0	0	#REF!	#REF!	0	0	126.224	22.382	0.00	17.73
9	TIRHUT	1	East Champaran	0	50	#REF!	#REF!	0	0	203.028	33.463	0.00	16.48
		2	Muzaffarpur	0	0	#REF!	#REF!	0	0	131.516	28.580	0.00	21.73
		3	Sheohar	0	0	#REF!	#REF!	0	0	24.220	7.013	0.00	28.96
		4	Sitamarhi	0	0	#REF!	#REF!	0	0	85.596	25.168	0.00	29.40
		5	Vaishali	0	0	#REF!	#REF!	0	0	129.164	33.150	0.00	25.67
		6	West Champaran	0	0	#REF!	#REF!	0	0	139.468	7.580	0.00	5.43
SLO													
<b>STATE TOTAL:</b>				0	50	#REF!	#REF!	0	0	3906.196	803.602	#REF!	20.57



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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Free Text Book (P)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	289607	271619	434.411	0.000	93.79	0.00
		2	Bhagalpur	343317	307923	514.976	0.000	89.69	0.00
2	DARBHANGA	1	Darbhanga	551938	499218	827.907	0.000	90.45	0.00
		2	Madhubani	637497	0	956.246	0.000	0.00	0.00
		3	Samastipur	540956	0	811.434	0.000	0.00	0.00
3	KOSHI	1	Madhepura	375433	336615	563.150	0.000	89.66	0.00
		2	Saharsa	350450	0	525.675	0.000	0.00	0.00
		3	Supaul	378218	308419	567.327	0.000	81.55	0.00
4	MAGADH	1	Arwal	115069	0	172.604	0.000	0.00	0.00
		2	Aurangabad	417507	188348	626.261	0.000	45.11	0.00
		3	Gaya	641428	518209	962.142	0.000	80.79	0.00
		4	Jehanabad	182210	0	273.315	0.000	0.00	0.00
		5	Nawada	342024	0	513.036	0.000	0.00	0.00
5	MUNGER	1	Begusarai	398192	207544	597.288	0.000	52.12	0.00
		2	Jamui	238184	238184	357.276	0.000	100.00	0.00
		3	Khagaria	274819	189942	412.229	0.000	69.12	0.00
		4	Lakhisarai	159897	0	239.846	0.000	0.00	0.00
		5	Munger	202171	0	303.257	0.000	0.00	0.00
		6	Sheikhpura	101791	88768	152.687	0.000	87.21	0.00
6	PATNA	1	Bhojpur	395919	297399	593.879	0.000	75.12	0.00
		2	Buxar	285291	0	427.937	0.000	0.00	0.00
		3	Kaimur	268054	0	402.081	0.100	0.00	0.02
		4	Nalanda	395898	0	593.847	0.000	0.00	0.00
		5	Patna ( R)	481027	396829	721.541	0.000	82.50	0.00
			Patna ( U)	60956	46230	91.434	0.000	75.84	0.00
		6	Rohtas	376942	275249	565.413	0.032	73.02	0.01
7	PURNEA	1	Araria	413802	0	620.703	0.000	0.00	0.00
		2	Katihar	509430	496459	764.145	0.000	97.45	0.00
		3	Kishanganj	315584	0	473.376	0.000	0.00	0.00
		4	Purnea	506285	366436	759.428	0.000	72.38	0.00
8	SARAN	1	Gopalganj	371368	345960	557.052	0.000	93.16	0.00
		2	Saran	490041	490041	735.062	0.000	100.00	0.00
		3	Siwan	382783	264776	574.175	0.000	69.17	0.00
9	TIRHUT	1	East Champaran	611905	611905	917.858	0.000	100.00	0.00
		2	Muzaffarpur	632490	252803	948.735	0.000	39.97	0.00
		3	Sheohar	90387	83128	135.581	0.000	91.97	0.00
		4	Sitamarhi	522878	450605	784.317	0.000	86.18	0.00
		5	Vaishali	481845	0	722.768	0.000	0.00	0.00
		6	West Champaran	481042	495832	721.563	0.000	103.07	0.00
SLO						0.000	0.000	0.00	0.00
<b>STATE TOTAL:</b>				14614635	8028441	21921.953	0.132	54.93	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Free Text Book (UP)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	102341	116525	255.853	0.000	113.86	0.00
		2	Bhagalpur	108719	94419	271.798	0.000	86.85	0.00
2	DARBHANGA	1	Darbhanga	175102	175102	437.755	0.000	100.00	0.00
		2	Madhubani	233469	0	583.673	0.000	0.00	0.00
		3	Samastipur	198882	0	497.205	0.000	0.00	0.00
3	KOSHI	1	Madhepura	98654	141772	246.635	0.000	143.71	0.00
		2	Saharsa	83521	0	208.803	0.000	0.00	0.00
		3	Supaul	91880	85365	229.700	0.000	92.91	0.00
4	MAGADH	1	Arwal	39636	0	99.090	0.000	0.00	0.00
		2	Aurangabad	142612	0	356.530	0.000	0.00	0.00
		3	Gaya	213810	145976	534.525	0.000	68.27	0.00
		4	Jehanabad	58499	0	146.248	0.000	0.00	0.00
		5	Nawada	54069	0	135.173	0.000	0.00	0.00
5	MUNGER	1	Begusarai	170654	42228	426.635	0.000	24.74	0.00
		2	Jamui	82390	82390	205.975	0.000	100.00	0.00
		3	Khagaria	94287	45625	235.718	0.000	48.39	0.00
		4	Lakhisarai	46919	0	117.298	0.000	0.00	0.00
		5	Munger	69876	0	174.690	0.000	0.00	0.00
		6	Sheikhpura	31220	37677	78.050	0.000	120.68	0.00
6	PATNA	1	Bhojpur	129193	85978	322.983	0.000	66.55	0.00
		2	Buxar	104762	0	261.905	0.000	0.00	0.00
		3	Kaimur	94782	0	236.955	0.000	0.00	0.00
		4	Nalanda	125445	0	313.613	0.000	0.00	0.00
		5	Patna ( R)	158120	160264	395.300	0.000	101.36	0.00
			Patna ( U)	22879	30123	57.198	0.000	131.66	0.00
		6	Rohtas	137273	96564	343.183	0.000	70.34	0.00
7	PURNEA	1	Araria	104525	0	261.313	0.000	0.00	0.00
		2	Katihar	144796	144796	361.990	0.000	100.00	0.00
		3	Kishanganj	79313	0	198.283	0.000	0.00	0.00
		4	Purnea	129524	60372	323.810	0.000	46.61	0.00
8	SARAN	1	Gopalganj	135966	122600	339.915	0.000	90.17	0.00
		2	Saran	205669	205669	514.173	0.000	100.00	0.00
		3	Siwan	168382	94780	420.955	0.000	56.29	0.00
9	TIRHUT	1	East Champaran	239969	239969	599.923	0.000	100.00	0.00
		2	Muzaffarpur	195743	36525	489.358	0.000	18.66	0.00
		3	Sheohar	23948	31047	59.870	0.000	129.64	0.00
		4	Sitamarhi	144476	117333	361.190	0.000	81.21	0.00
		5	Vaishali	201870	0	504.675	0.000	0.00	0.00
		6	West Champaran	110535	158529	276.338	0.000	143.42	0.00
SLO									
<b>STATE TOTAL:</b>				4753710	2551628	11884.275	0.000	53.68	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Braille Book (P)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	751	0	1.127	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	334	0	0.501	0.000	0.00	0.00
		3	Supaul	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	100	0	0.150	0.000	0.00	0.00
		2	Aurangabad	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	277	0	0.416	0.000	0.00	0.00
		5	Nawada	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	84	0	0.126	0.000	0.00	0.00
		4	Lakhisarai	272	0	0.408	0.000	0.00	0.00
		5	Munger	539	0	0.809	0.000	0.00	0.00
		6	Sheikhpura	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0.000	0.000	0.00	0.00
		2	Buxar	223	0	0.335	0.000	0.00	0.00
		3	Kaimur	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	0	0	0.000	0.000	0.00	0.00
		5	Patna ( R)	0	0	0.000	0.000	0.00	0.00
			Patna ( U)	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	0	0	0.000	0.000	0.00	0.00
		2	Katihar	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	205	0	0.308	0.000	0.00	0.00
		4	Purnea	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	152	0	0.228	0.000	0.00	0.00
		6	West Champaran	0	0	0.000	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				2937	0	4.406	0.000	0.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Braille Book (UP)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	344	0	0.860	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	225	0	0.563	0.000	0.00	0.00
		3	Supaul	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	50	0	0.125	0.000	0.00	0.00
		2	Aurangabad	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	195	0	0.488	0.000	0.00	0.00
		5	Nawada	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	23	0	0.058	0.000	0.00	0.00
		4	Lakhisarai	90	0	0.225	0.000	0.00	0.00
		5	Munger	209	0	0.523	0.000	0.00	0.00
		6	Sheikhpura	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0.000	0.000	0.00	0.00
		2	Buxar	96	0	0.240	0.000	0.00	0.00
		3	Kaimur	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	0	0	0.000	0.000	0.00	0.00
		5	Patna ( R)	0	0	0.000	0.000	0.00	0.00
			Patna ( U)	0	0	0.000	0.000	0.00	0.00
6	Rohtas	0	0	0.000	0.000	0.00	0.00		
7	PURNEA	1	Araria	0	0	0.000	0.000	0.00	0.00
		2	Katihar	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	52	0	0.130	0.000	0.00	0.00
		6	West Champaran	0	0	0.000	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				1284	0	3.210	0.000	0.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Total Text Book including Braille Books (P & UP)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	391948	388144	690.263	0.000	99.03	0.00
		2	Bhagalpur	453131	402342	788.760	0.000	88.79	0.00
2	DARBHANGA	1	Darbhanga	727040	674320	1265.662	0.000	92.75	0.00
		2	Madhubani	870966	0	1539.918	0.000	0.00	0.00
		3	Samastipur	739838	0	1308.639	0.000	0.00	0.00
3	KOSHI	1	Madhepura	474087	478387	809.785	0.000	100.91	0.00
		2	Saharsa	434530	0	735.541	0.000	0.00	0.00
		3	Supaul	470098	393784	797.027	0.000	83.77	0.00
4	MAGADH	1	Arwal	154855	0	271.969	0.000	0.00	0.00
		2	Aurangabad	560119	188348	982.791	0.000	33.63	0.00
		3	Gaya	855238	664185	1496.667	0.000	77.66	0.00
		4	Jehanabad	241181	0	420.466	0.000	0.00	0.00
		5	Nawada	396093	0	648.209	0.000	0.00	0.00
5	MUNGER	1	Begusarai	568846	249772	1023.923	0.000	43.91	0.00
		2	Jamui	320574	320574	563.251	0.000	100.00	0.00
		3	Khagaria	369213	235567	648.130	0.000	63.80	0.00
		4	Lakhisarai	207178	0	357.776	0.000	0.00	0.00
		5	Munger	272795	0	479.278	0.000	0.00	0.00
		6	Sheikhpura	133011	126445	230.737	0.000	95.06	0.00
6	PATNA	1	Bhojpur	525112	383377	916.861	0.000	73.01	0.00
		2	Buxar	390372	0	690.416	0.000	0.00	0.00
		3	Kaimur	362836	0	639.036	0.100	0.00	0.02
		4	Nalanda	521343	0	907.460	0.000	0.00	0.00
		5	Patna ( R)	639147	557093	1116.841	0.000	87.16	0.00
			Patna ( U)	83835	76353	148.632	0.000	91.08	0.00
		6	Rohtas	514215	371813	908.596	0.032	72.31	0.00
7	PURNEA	1	Araria	518327	0	882.016	0.000	0.00	0.00
		2	Katihar	654226	641255	1126.135	0.000	98.02	0.00
		3	Kishanganj	395102	0	671.966	0.000	0.00	0.00
		4	Purnea	635809	426808	1083.238	0.000	67.13	0.00
8	SARAN	1	Gopalganj	507334	468560	896.967	0.000	92.36	0.00
		2	Saran	695710	695710	1249.234	0.000	100.00	0.00
		3	Siwan	551165	359556	995.130	0.000	65.24	0.00
9	TIRHUT	1	East Champaran	851874	851874	1517.780	0.000	100.00	0.00
		2	Muzaffarpur	828233	289328	1438.093	0.000	34.93	0.00
		3	Sheohar	114335	114175	195.451	0.000	99.86	0.00
		4	Sitamarhi	667354	567938	1145.507	0.000	85.10	0.00
		5	Vaishali	683919	0	1227.801	0.000	0.00	0.00
		6	West Champaran	591577	654361	997.901	0.000	110.61	0.00
SLO						0.000	0.000	0.00	0.00
<b>STATE TOTAL:</b>				19372566	10580069	33813.843	0.132	54.61	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Uniform-All Girls (Class I - VIII)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	65464	0	261.856	0.000	0.00	0.00
		2	Bhagalpur	86388	0	345.552	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	111832	0	447.328	0.000	0.00	0.00
		2	Madhubani	132764	0	531.056	0.000	0.00	0.00
		3	Samastipur	144691	0	578.764	0.000	0.00	0.00
3	KOSHI	1	Madhepura	69795	0	279.180	0.000	0.00	0.00
		2	Saharsa	67008	0	268.032	0.000	0.00	0.00
		3	Supaul	66803	0	267.212	0.000	0.00	0.00
4	MAGADH	1	Arwal	24154	0	96.616	0.000	0.00	0.00
		2	Aurangabad	92090	0	368.360	0.000	0.00	0.00
		3	Gaya	141061	0	564.244	0.000	0.00	0.00
		4	Jehanabad	38462	0	153.848	0.000	0.00	0.00
		5	Nawada	72956	0	291.824	0.000	0.00	0.00
5	MUNGER	1	Begusarai	106672	0	426.688	0.000	0.00	0.00
		2	Jamui	67039	0	268.156	0.000	0.00	0.00
		3	Khagaria	51908	0	207.632	0.000	0.00	0.00
		4	Lakhisarai	33847	0	135.388	0.000	0.00	0.00
		5	Munger	38852	0	155.408	0.000	0.00	0.00
		6	Sheikhpura	20857	0	83.428	0.000	0.00	0.00
6	PATNA	1	Bhojpur	91097	0	364.388	0.000	0.00	0.00
		2	Buxar	56879	0	227.516	0.000	0.00	0.00
		3	Kaimur	56353	0	225.412	0.852	0.00	0.38
		4	Nalanda	90689	0	362.756	0.000	0.00	0.00
				Patna ( R)	129113	0	516.452	0.000	0.00
		5	Patna ( U)	0	0	0.000	0.000	0.00	0.00
6	Rohtas	84295	0	337.180	0.000	0.00	0.00		
7	PURNEA	1	Araria	92193	0	368.772	0.000	0.00	0.00
		2	Katihar	102454	0	409.816	0.000	0.00	0.00
		3	Kishanganj	68003	0	272.012	0.000	0.00	0.00
		4	Purnea	109373	0	437.492	0.000	0.00	0.00
8	SARAN	1	Gopalganj	81442	0	325.768	0.000	0.00	0.00
		2	Saran	124252	0	497.008	0.000	0.00	0.00
		3	Siwan	96754	0	387.016	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	158579	0	634.316	0.000	0.00	0.00
		2	Muzaffarpur	127455	0	509.820	0.000	0.00	0.00
		3	Sheohar	21680	0	86.720	0.000	0.00	0.00
		4	Sitamarhi	107855	0	431.420	0.000	0.00	0.00
		5	Vaishali	89335	0	357.340	0.000	0.00	0.00
		6	West Champaran	130722	0	522.888	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				3251166	0	13004.664	0.852	0.00	0.01

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Uniform-SC Boys ( Class I - VIII)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	16476	0	65.904	0.000	0.00	0.00
		2	Bhagalpur	20193	0	80.772	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	35788	0	143.152	0.000	0.00	0.00
		2	Madhubani	38586	0	154.344	0.000	0.00	0.00
		3	Samastipur	52178	0	208.712	0.000	0.00	0.00
3	KOSHI	1	Madhepura	23157	0	92.628	0.000	0.00	0.00
		2	Saharsa	22395	0	89.580	0.000	0.00	0.00
		3	Supaul	21537	0	86.148	0.000	0.00	0.00
4	MAGADH	1	Arwal	10050	0	40.200	0.000	0.00	0.00
		2	Aurangabad	46437	0	185.748	0.000	0.00	0.00
		3	Gaya	87979	0	351.916	0.000	0.00	0.00
		4	Jehanabad	16317	0	65.268	0.000	0.00	0.00
		5	Nawada	34797	0	139.188	0.000	0.00	0.00
5	MUNGER	1	Begusarai	33626	0	134.504	0.000	0.00	0.00
		2	Jamui	21254	0	85.016	0.000	0.00	0.00
		3	Khagaria	17659	0	70.636	0.000	0.00	0.00
		4	Lakhisarai	10324	0	41.296	0.000	0.00	0.00
		5	Munger	11702	0	46.808	0.000	0.00	0.00
		6	Sheikhpura	8668	0	34.672	0.000	0.00	0.00
6	PATNA	1	Bhojpur	27560	0	110.240	0.000	0.00	0.00
		2	Buxar	19838	0	79.352	0.000	0.00	0.00
		3	Kaimur	28424	0	113.696	0.000	0.00	0.00
		4	Nalanda	41701	0	166.804	0.000	0.00	0.00
		5	Patna ( R)	50831	0	203.324	0.000	0.00	0.00
			Patna ( U)	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	36679	0	146.716	0.000	0.00	0.00
7	PURNEA	1	Araria	21907	0	87.628	0.000	0.00	0.00
		2	Katihar	16625	0	66.500	0.000	0.00	0.00
		3	Kishanganj	7535	0	30.140	0.000	0.00	0.00
		4	Purnea	20520	0	82.080	0.000	0.00	0.00
8	SARAN	1	Gopalganj	20396	0	81.584	0.000	0.00	0.00
		2	Saran	31278	0	125.112	0.000	0.00	0.00
		3	Siwan	25907	0	103.628	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	40608	0	162.432	0.000	0.00	0.00
		2	Muzaffarpur	41940	0	167.760	0.000	0.00	0.00
		3	Sheohar	6159	0	24.636	0.000	0.00	0.00
		4	Sitamarhi	24756	0	99.024	0.000	0.00	0.00
		5	Vaishali	47489	0	189.956	0.000	0.00	0.00
		6	West Champaran	34753	0	139.012	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				1074029	0	4296.116	0.000	0.00	0.00

**Bihar Education Project Council**  
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Uniform-ST Boys ( Class I - VIII)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	6783	0	27.132	0.000	0.00	0.00
		2	Bhagalpur	8085	0	32.340	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	19	0	0.076	0.000	0.00	0.00
		2	Madhubani	778	0	3.112	0.000	0.00	0.00
		3	Samastipur	12	0	0.048	0.000	0.00	0.00
3	KOSHI	1	Madhepura	2199	0	8.796	0.000	0.00	0.00
		2	Saharsa	1371	0	5.484	0.000	0.00	0.00
		3	Supaul	592	0	2.368	0.000	0.00	0.00
4	MAGADH	1	Arwal	291	0	1.164	0.000	0.00	0.00
		2	Aurangabad	194	0	0.776	0.000	0.00	0.00
		3	Gaya	1599	0	6.396	0.000	0.00	0.00
		4	Jehanabad	999	0	3.996	0.000	0.00	0.00
		5	Nawada	1300	0	5.200	0.000	0.00	0.00
5	MUNGER	1	Begusarai	7	0	0.028	0.000	0.00	0.00
		2	Jamui	8624	0	34.496	0.000	0.00	0.00
		3	Khagaria	585	0	2.340	0.000	0.00	0.00
		4	Lakhisarai	742	0	2.968	0.000	0.00	0.00
		5	Munger	1806	0	7.224	0.000	0.00	0.00
		6	Sheikhpura	200	0	0.800	0.000	0.00	0.00
6	PATNA	1	Bhojpur	1537	0	6.148	0.000	0.00	0.00
		2	Buxar	2514	0	10.056	0.000	0.00	0.00
		3	Kaimur	4749	0	18.996	0.000	0.00	0.00
		4	Nalanda	663	0	2.652	0.000	0.00	0.00
		5	Patna ( R )	458	0	1.832	0.000	0.00	0.00
			Patna ( U )	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	1993	0	7.972	0.000	0.00	0.00
7	PURNEA	1	Araria	7143	0	28.572	0.000	0.00	0.00
		2	Katihar	10360	0	41.440	0.000	0.00	0.00
		3	Kishanganj	4410	0	17.640	0.000	0.00	0.00
		4	Purnea	8324	0	33.296	0.000	0.00	0.00
8	SARAN	1	Gopalganj	6250	0	25.000	0.000	0.00	0.00
		2	Saran	6302	0	25.208	0.000	0.00	0.00
		3	Siwan	8139	0	32.556	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	3072	0	12.288	0.000	0.00	0.00
		2	Muzaffarpur	1004	0	4.016	0.000	0.00	0.00
		3	Sheohar	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	867	0	3.468	0.000	0.00	0.00
		5	Vaishali	22	0	0.088	0.000	0.00	0.00
		6	West Champaran	14952	0	59.808	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				118945	0	475.780	0.000	0.00	0.00



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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Uniform-BPL Boys ( Class I - VIII)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	100910	0	403.640	0.000	0.00	0.00
		2	Bhagalpur	128765	0	515.060	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	174875	0	699.500	0.000	0.00	0.00
		2	Madhubani	218475	0	873.900	0.000	0.00	0.00
		3	Samastipur	200037	0	800.148	0.000	0.00	0.00
3	KOSHI	1	Madhepura	104765	0	419.060	0.000	0.00	0.00
		2	Saharsa	97914	0	391.656	0.000	0.00	0.00
		3	Supaul	113381	0	453.524	0.000	0.00	0.00
4	MAGADH	1	Arwal	34774	0	139.096	0.000	0.00	0.00
		2	Aurangabad	115308	0	461.232	0.000	0.00	0.00
		3	Gaya	158255	0	633.020	0.000	0.00	0.00
		4	Jehanabad	51966	0	207.864	0.000	0.00	0.00
		5	Nawada	90244	0	360.976	0.000	0.00	0.00
5	MUNGER	1	Begusarai	165415	0	661.660	0.000	0.00	0.00
		2	Jamui	87144	0	348.576	0.000	0.00	0.00
		3	Khagaria	87149	0	348.596	0.000	0.00	0.00
		4	Lakhisarai	49013	0	196.052	0.000	0.00	0.00
		5	Munger	62023	0	248.092	0.000	0.00	0.00
		6	Sheikhpura	29290	0	117.160	0.000	0.00	0.00
6	PATNA	1	Bhojpur	136217	0	544.868	0.000	0.00	0.00
		2	Buxar	90710	0	362.840	0.000	0.00	0.00
		3	Kaimur	73171	0	292.684	0.000	0.00	0.00
		4	Nalanda	119387	0	477.548	0.000	0.00	0.00
		5	Patna ( R)	178440	0	713.760	0.000	0.00	0.00
			Patna ( U)	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	121010	0	484.040	0.000	0.00	0.00
		2	Katihar	152940	0	611.760	0.000	0.00	0.00
		3	Kishanganj	94779	0	379.116	0.000	0.00	0.00
		4	Purnea	150241	0	600.964	0.000	0.00	0.00
8	SARAN	1	Gopalganj	115065	0	460.260	0.000	0.00	0.00
		2	Saran	189555	0	758.220	0.000	0.00	0.00
		3	Siwan	141033	0	564.132	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	251301	0	1005.204	0.000	0.00	0.00
		2	Muzaffarpur	196583	0	786.332	0.000	0.00	0.00
		3	Sheohar	31781	0	127.124	0.000	0.00	0.00
		4	Sitamarhi	164777	0	659.108	0.000	0.00	0.00
		5	Vaishali	146238	0	584.952	0.000	0.00	0.00
		6	West Champaran	150764	0	603.056	0.000	0.00	0.00
SLO									
<b>STATE TOTAL:</b>				4699572	0	18798.288	0.000	0.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Block Resource Centres (BRC/UBRC)				
				3 Resource Persons at BRC for subject specific training (Regular)		Financial - All Activities - BRC		
				Target	Ach.	Target	Ach.	% Ach.
1	BHAGALPUR	1	Banka	33	0	58.300	0.000	0.00
		2	Bhagalpur	51	0	90.100	0.000	0.00
2	DARBHANGA	1	Darbhanga	57	0	100.700	0.000	0.00
		2	Madhubani	63	0	111.300	0.000	0.00
		3	Samastipur	60	0	106.000	0.000	0.00
3	KOSHI	1	Madhepura	39	0	68.900	0.000	0.00
		2	Saharsa	30	0	53.000	0.000	0.00
		3	Supaul	33	0	58.300	0.000	0.00
4	MAGADH	1	Arwal	15	0	26.500	0.000	0.00
		2	Aurangabad	33	0	58.300	8.800	15.09
		3	Gaya	72	0	127.200	0.000	0.00
		4	Jehanabad	21	0	37.100	0.000	0.00
		5	Nawada	42	0	74.200	0.000	0.00
5	MUNGER	1	Begusarai	54	0	95.400	0.000	0.00
		2	Jamui	30	0	53.000	0.000	0.00
		3	Khagaria	21	0	37.100	0.000	0.00
		4	Lakhisarai	21	0	37.100	0.000	0.00
		5	Munger	27	0	47.700	0.000	0.00
		6	Sheikhpura	18	0	31.800	0.000	0.00
6	PATNA	1	Bhojpur	42	0	74.200	0.000	0.00
		2	Buxar	33	0	58.300	0.000	0.00
		3	Kaimur	33	0	58.300	0.000	0.00
		4	Nalanda	60	0	106.000	0.000	0.00
		5	Patna ( R)	69	0	121.900	0.000	0.00
			Patna ( U)	3	0	5.300	0.000	0.00
		6	Rohtas	57	0	100.700	0.000	0.00
7	PURNEA	1	Araria	27	0	47.700	0.000	0.00
		2	Katihar	48	0	84.800	0.000	0.00
		3	Kishanganj	21	0	37.100	0.000	0.00
		4	Purnea	42	0	74.200	0.000	0.00
8	SARAN	1	Gopalganj	42	0	74.200	0.000	0.00
		2	Saran	60	0	106.000	16.000	15.09
		3	Siwan	57	0	100.700	0.000	0.00
9	TIRHUT	1	East Champaran	81	0	143.100	0.000	0.00
		2	Muzaffarpur	48	0	84.800	0.000	0.00
		3	Sheohar	15	0	26.500	0.000	0.00
		4	Sitamarhi	51	0	90.100	10.600	11.76
		5	Vaishali	48	0	84.800	0.000	0.00
		6	West Champaran	54	0	95.400	0.000	0.00
SLO								
<b>STATE TOTAL:</b>				1611	0	2846.100	35.400	1.24

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Cluster Resource Centres (CRC)				
				Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)		All Activities - CRC (Financial)		
				Target	Ach.	Target	Ach.	% Ach.
1	BHAGALPUR	1	Banka	161	0	151.340	0.250	0.17
		2	Bhagalpur	152	0	142.880	0.000	0.00
2	DARBHANGA	1	Darbhanga	191	0	179.540	0.000	0.00
		2	Madhubani	241	0	226.540	0.000	0.00
		3	Samastipur	197	0	185.180	0.000	0.00
3	KOSHI	1	Madhepura	123	0	115.620	0.000	0.00
		2	Saharsa	110	0	103.400	0.000	0.00
		3	Supaul	138	0	129.720	0.000	0.00
4	MAGADH	1	Arwal	41	0	38.540	0.000	0.00
		2	Aurangabad	178	0	167.320	0.000	0.00
		3	Gaya	252	0	236.880	0.000	0.00
		4	Jehanabad	70	0	65.800	0.000	0.00
		5	Nawada	132	0	124.080	0.000	0.00
5	MUNGER	1	Begusarai	135	0	126.900	0.000	0.00
		2	Jamui	143	0	134.420	0.000	0.00
		3	Khagaria	88	0	82.720	0.000	0.00
		4	Lakhisarai	61	0	57.340	0.000	0.00
		5	Munger	90	0	84.600	0.000	0.00
		6	Sheikhpura	42	0	39.480	0.000	0.00
6	PATNA	1	Bhojpur	159	0	149.460	0.000	0.00
		2	Buxar	95	0	89.300	0.000	0.00
		3	Kaimur	100	0	94.000	0.000	0.00
		4	Nalanda	187	0	175.780	0.000	0.00
		5	Patna ( R)	223	0	209.620	0.000	0.00
			Patna ( U)	42	0	39.480	0.000	0.00
		6	Rohtas	200	0	188.000	0.000	0.00
7	PURNEA	1	Araria	140	0	131.600	0.000	0.00
		2	Katihar	161	0	151.340	0.000	0.00
		3	Kishanganj	124	0	116.560	0.000	0.00
		4	Purnea	182	0	171.080	0.000	0.00
8	SARAN	1	Gopalganj	137	0	128.780	0.000	0.00
		2	Saran	205	0	192.700	38.280	19.87
		3	Siwan	171	0	160.740	0.000	0.00
9	TIRHUT	1	East Champaran	253	0	237.820	0.000	0.00
		2	Muzaffarpur	253	0	237.820	0.000	0.00
		3	Sheohar	34	0	31.960	0.000	0.00
		4	Sitamarhi	169	0	158.860	12.700	7.99
		5	Vaishali	182	0	171.080	0.000	0.00
		6	West Champaran	193	0	181.420	0.000	0.00
SLO								
<b>STATE TOTAL:</b>				5755	0	5409.700	51.230	0.95

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Teachers Salary (Sanctioned upto 2012-13 - Recurring)											
				Primary Teachers (Regular)		UP Teachers (Regular)- Existing		Head Teacher for Upper Primary (if the		Total teacher recurring		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	3093	2956	440	411	0	0	3533	3367	4895.70	3181.50	95.30	64.99
		2	Bhagalpur	5170	4234	138	138	0	0	5308	4372	5315.40	2817.44	82.37	53.01
2	DARBHANGA	1	Darbhanga	4945	4936	916	916	0	0	5861	5852	8847.30	3001.04	99.85	33.92
		2	Madhubani	9162	7853	18	0	0	0	9180	7853	8332.20	3300.00	85.54	39.61
		3	Samastipur	7769	7769	672	0	0	0	8441	7769	10217.70	4721.94	92.04	46.21
3	KOSHI	1	Madhepura	4115	4155	0	386	0	1	4115	4542	3703.50	2674.20	110.38	72.21
		2	Saharsa	4278	0	340	0	6	0	4624	0	5514.60	2100.00	0.00	38.08
		3	Supaul	4224	4224	421	420	72	72	4717	4716	6211.20	2491.04	99.98	40.11
4	MAGADH	1	Arwal	1183	1147	169	164	0	0	1352	1311	1875.90	909.75	96.97	48.50
		2	Aurangabad	4570	4570	0	0	0	0	4570	4570	4113.00	1780.44	100.00	43.29
		3	Gaya	7829	6963	468	468	0	0	8297	7431	9292.50	2800.00	89.56	30.13
		4	Jehanabad	1653	1363	442	400	73	48	2168	1811	4003.50	1947.43	83.53	48.64
		5	Nawada	4221	4218	624	0	0	0	4845	4218	6794.10	4975.36	87.06	73.23
5	MUNGER	1	Begusarai	7112	7112	623	623	0	0	7735	7735	9391.20	3521.84	100.00	37.50
		2	Jamui	4001	4001	278	278	0	0	4279	4279	4935.30	2255.10	100.00	45.69
		3	Khagaria	2197	0	0	398	0	0	2197	398	1977.30	1508.01	18.12	76.27
		4	Lakhisarai	2417	0	241	0	2	0	2660	0	3342.90	1441.34	0.00	43.12
		5	Munger	1590	1590	434	279	76	31	2100	1900	3924.60	1458.36	90.48	37.16
		6	Sheikhpura	1031	0	0	0	0	0	1031	0	927.90	389.55	0.00	41.98
6	PATNA	1	Bhojpur	5148	2197	705	700	0	0	5853	2897	8017.20	3400.00	49.50	42.41
		2	Buxar	3800	3800	346	346	0	0	4146	4146	5080.80	2500.00	100.00	49.20
		3	Kaimur	3585	0	131	0	153	0	3869	0	4681.50	1799.91	0.00	38.45
		4	Nalanda	3508	3010	797	797	0	0	4305	3807	6982.80	3700.00	88.43	52.99
		5	Patna ( R)	2593	3646	276	305	2	2	2871	3953	3669.30	2651.90	137.69	72.27
			Patna ( U)	253	0	0	0	0	0	253	0	227.70	0.00	0.00	0.00
6	Rohtas	4776	4776	634	634	0	0	5410	5410	7341.60	3041.34	100.00	41.43		
7	PURNEA	1	Araria	5383	5383	73	73	83	83	5539	5539	5643.30	3155.07	100.00	55.91
		2	Katihar	6564	6564	230	190	0	0	6794	6754	7011.60	3074.00	99.41	43.84
		3	Kishanganj	3085	0	14	0	0	0	3099	0	2843.70	2214.48	0.00	77.87
		4	Purnea	4949	4949	326	326	1	1	5276	5276	6024.30	3100.00	100.00	51.46
8	SARAN	1	Gopalganj	6285	0	107	0	0	0	6392	0	6170.10	3347.39	0.00	54.25
		2	Saran	6910	0	674	0	0	0	7584	0	9454.20	3000.00	0.00	31.73
		3	Siwan	7926	7926	0	0	0	0	7926	7926	7133.40	1678.90	100.00	23.54
9	TIRHUT	1	East Champaran	11468	11032	845	852	0	22	12313	11906	14377.20	5000.00	96.69	34.78
		2	Muzaffarpur	9579	9403	1119	973	0	0	10698	10376	13992.30	4800.00	96.99	34.30
		3	Sheohar	1070	746	110	98	0	0	1180	844	1491.00	775.54	71.53	52.01
		4	Sitamarhi	5580	5474	702	702	0	0	6282	6176	8391.60	3846.53	98.31	45.84
		5	Vaishali	6898	6898	0	0	0	0	6898	6898	6208.20	3278.29	100.00	52.81
		6	West Champaran	6790	5478	1045	1045	0	0	7835	6523	11127.00	3211.40	83.25	28.86
SLO															
<b>STATE TOTAL:</b>				186710	148373	14358	11922	468	260	201536	160555	239484.60	104849.08	79.67	43.78

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Research & Evaluation (Financial Target & Achievement)										
				Study on Measuring Student Learning Achievement Levels		Action Research		Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons		Others (Workshop/Meeting/T A/DA of MIS Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)		Financial (All the Four)		%Ach.
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	
1	BHAGALPUR	1	Banka	3.000	0.000	1.000	0.000	1.000	0.000	3.679	0.000	8.679	0.000	0.00
		2	Bhagalpur	3.000	0.000	1.000	0.000	1.000	0.000	3.381	0.000	8.381	0.000	0.00
2	DARBHANGA	1	Darbhanga	3.000	0.000	1.000	0.000	1.000	0.000	5.319	0.180	10.319	0.180	1.75
		2	Madhubani	3.000	0.000	1.000	0.000	1.000	0.000	7.648	0.000	12.648	0.000	0.00
		3	Samastipur	3.000	0.000	1.000	0.000	1.000	0.000	5.678	0.613	10.678	0.613	5.74
3	KOSHI	1	Madhepura	3.000	0.000	1.000	0.000	1.000	0.000	1.797	0.000	6.797	0.000	0.00
		2	Saharsa	3.000	0.000	1.000	0.000	1.000	0.000	0.276	0.000	5.276	0.000	0.00
		3	Supaul	3.000	0.000	1.000	0.000	1.000	0.000	2.342	0.000	7.342	0.000	0.00
4	MAGADH	1	Arwal	2.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.232	0.000	0.00
		2	Aurangabad	3.000	0.000	1.000	0.000	1.000	0.000	4.473	0.000	9.473	0.000	0.00
		3	Gaya	3.000	0.000	1.000	0.000	1.000	0.000	8.445	0.000	13.445	0.000	0.00
		4	Jehanabad	3.000	0.000	0.500	0.000	0.100	0.000	0.071	0.000	3.671	0.000	0.00
		5	Nawada	3.000	0.000	1.000	0.000	1.000	0.000	2.021	0.000	7.021	0.000	0.00
5	MUNGER	1	Begusarai	3.000	0.000	1.000	0.000	1.000	0.000	1.762	0.000	6.762	0.000	0.00
		2	Jamui	3.000	0.000	1.000	0.000	1.000	0.000	2.494	0.000	7.494	0.000	0.00
		3	Khagaria	3.000	0.000	1.000	0.000	0.500	0.000	0.120	0.000	4.620	0.000	0.00
		4	Lakhisarai	3.000	0.000	0.000	0.000	0.100	0.000	0.031	0.000	3.131	0.000	0.00
		5	Munger	3.000	0.000	1.000	0.000	0.500	0.000	0.228	0.000	4.728	0.000	0.00
		6	Sheikhpura	2.180	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.180	0.000	0.00
6	PATNA	1	Bhojpur	3.000	0.000	1.000	0.000	1.000	0.000	3.451	0.000	8.451	0.000	0.00
		2	Buxar	3.000	0.000	1.000	0.000	0.750	0.000	0.173	0.000	4.923	0.000	0.00
		3	Kaimur	3.000	0.000	1.000	0.000	1.000	0.000	0.285	0.000	5.285	0.000	0.00
		4	Nalanda	3.000	0.000	1.000	0.000	1.000	0.000	3.997	0.000	8.997	0.000	0.00
		5	Patna ( R)	3.000	0.000	1.000	0.000	1.000	0.000	6.743	0.000	11.743	0.000	0.00
			Patna ( U)	1.488	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.488	0.000	0.00
6	Rohtas	3.000	0.000	1.000	0.000	1.000	0.000	3.664	0.114	8.664	0.114	1.32		
7	PURNEA	1	Araria	3.000	0.000	1.000	0.000	1.000	0.000	3.381	0.000	8.381	0.000	0.00
		2	Katihar	3.000	0.000	1.000	0.000	1.000	0.000	3.734	0.000	8.734	0.000	0.00
		3	Kishanganj	3.000	0.000	1.000	0.000	1.000	0.000	2.275	0.000	7.275	0.000	0.00
		4	Purnea	3.000	0.000	1.000	0.000	1.000	0.000	4.835	0.000	9.835	0.000	0.00
8	SARAN	1	Gopalganj	3.000	0.000	1.000	0.000	1.000	0.000	2.345	0.000	7.345	0.000	0.00
		2	Saran	3.000	0.000	1.000	0.000	1.000	0.000	5.897	0.000	10.897	0.000	0.00
		3	Siwan	3.000	0.000	1.000	0.000	1.000	0.000	4.146	0.000	9.146	0.000	0.00
9	TIRHUT	1	East Champaran	3.000	0.000	1.000	0.215	1.000	0.000	8.944	0.000	13.944	0.215	1.54
		2	Muzaffarpur	3.000	0.000	1.000	0.000	1.000	0.000	8.322	0.000	13.322	0.000	0.00
		3	Sheohar	1.806	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.806	0.000	0.00
		4	Sitamarhi	3.000	0.000	1.000	0.000	1.000	0.000	3.875	0.000	8.875	0.000	0.00
		5	Vaishali	3.000	0.000	1.000	0.000	1.000	0.000	3.977	0.000	8.977	0.000	0.00
		6	West Champaran	3.000	0.000	1.000	0.000	1.000	0.000	5.442	0.000	10.442	0.000	0.00
SLO				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
<b>STATE TOTAL:</b>				112.707	0.000	33.500	0.215	31.950	0.000	125.253	0.908	303.410	1.123	0.00

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Total SSA Expenditure								
				Financial Target of SSA			Financial Achivement of SSA			%Ach.		
				Civil	Prog.	Total	Civil	Prog.	Total	Civil	Prog.	Total
1	BHAGALPUR	1	Banka	3051.02	7824.17	10875.19	611.11	3577.98	4189.09	20.03	45.73	38.52
		2	Bhagalpur	2352.58	8964.25	11316.83	343.99	2925.73	3269.72	14.62	32.64	28.89
2	DARBHANGA	1	Darbhanga	7044.35	13573.34	20617.69	2186.11	3254.91	5441.01	31.03	23.98	26.39
		2	Madhubani	5644.01	14537.62	20181.63	655.58	3383.57	4039.15	11.62	23.27	20.01
		3	Samastipur	10049.13	15293.36	25342.48	1068.44	4835.59	5904.03	10.63	31.62	23.30
3	KOSHI	1	Madhepura	6488.27	7101.55	13589.81	398.93	2702.06	3100.99	6.15	38.05	22.82
		2	Saharsa	7573.47	8357.45	15930.92	857.88	2161.36	3019.24	11.33	25.86	18.95
		3	Supaul	6671.33	9091.60	15762.93	530.51	2534.08	3064.59	7.95	27.87	19.44
4	MAGADH	1	Arwal	907.16	2929.30	3836.45	438.94	971.21	1410.15	48.39	33.15	36.76
		2	Aurangabad	3112.09	7594.50	10706.59	826.92	2040.48	2867.40	26.57	26.87	26.78
		3	Gaya	9644.60	14683.53	24328.13	1619.49	3081.15	4700.64	16.79	20.98	19.32
		4	Jehanabad	927.87	5743.91	6671.78	209.90	2141.82	2351.72	22.62	37.29	35.25
		5	Nawada	6349.82	11190.42	17540.24	1179.10	5159.99	6339.09	18.57	46.11	36.14
5	MUNGER	1	Begusarai	6501.92	13562.94	20064.86	552.66	3575.80	4128.46	8.50	26.36	20.58
		2	Jamui	4697.16	7815.38	12512.54	1328.67	2311.49	3640.16	28.29	29.58	29.09
		3	Khagaria	3653.97	4223.32	7877.29	725.36	1568.21	2293.57	19.85	37.13	29.12
		4	Lakhisarai	1807.24	5224.83	7032.07	311.80	1552.66	1864.46	17.25	29.72	26.51
		5	Munger	949.62	6228.23	7177.85	205.42	1605.09	1810.51	21.63	25.77	25.22
		6	Sheikhpura	1031.34	2112.97	3144.31	178.37	503.37	681.73	17.29	23.82	21.68
6	PATNA	1	Bhojpur	5446.05	11779.67	17225.72	1447.79	3677.85	5125.64	26.58	31.22	29.76
		2	Buxar	2253.15	7518.05	9771.20	470.71	2564.31	3035.02	20.89	34.11	31.06
		3	Kaimur	1952.78	7139.56	9092.34	452.67	1900.71	2353.38	23.18	26.62	25.88
		4	Nalanda	3328.47	10637.74	13966.21	710.58	4124.42	4835.00	21.35	38.77	34.62
			Patna ( R)	6533.30	9134.39	15667.69	1351.18	2770.80	4121.98	20.68	30.33	26.31
		5	Patna ( U)	166.14	1212.21	1378.35	51.25	5.59	56.84	30.85	0.46	4.12
			6	Rohtas	5448.31	11102.08	16550.39	1122.44	3137.24	4259.68	20.60	28.26
7	PURNEA	1	Araria	4192.75	9897.53	14090.29	967.19	3407.33	4374.52	23.07	34.43	31.05
		2	Katihar	4777.54	11469.98	16247.53	627.26	3347.57	3974.83	13.13	29.19	24.46
		3	Kishanganj	2282.72	5609.08	7891.79	942.08	2288.67	3230.76	41.27	40.80	40.94
		4	Purnea	7067.26	10494.86	17562.12	702.82	3162.52	3865.34	9.94	30.13	22.01
8	SARAN	1	Gopalganj	6265.56	9374.62	15640.17	1243.35	3402.14	4645.48	19.84	36.29	29.70
		2	Saran	5773.18	14872.80	20645.98	479.58	3546.49	4026.07	8.31	23.85	19.50
		3	Siwan	9407.07	11054.34	20461.41	578.41	1734.73	2313.14	6.15	15.69	11.30
9	TIRHUT	1	East Champaran	7302.71	20257.97	27560.68	991.20	5212.59	6203.79	13.57	25.73	22.51
		2	Muzaffarpur	7225.62	19145.08	26370.70	901.53	4894.63	5796.16	12.48	25.57	21.98
		3	Sheohar	1593.78	2551.73	4145.52	244.49	874.65	1119.14	15.34	34.28	27.00
		4	Sitamarhi	4192.04	12523.87	16715.91	693.70	4264.43	4958.13	16.55	34.05	29.66
		5	Vaishali	6578.55	10654.87	17233.43	606.39	3671.15	4277.54	9.22	34.46	24.82
		6	West Champaran	3511.72	15872.40	19384.12	236.08	3459.28	3695.36	6.72	21.79	19.06
SLO				0.00	2485.35	2485.35	0.00	599.73	599.73		24.13	24.13
<b>STATE TOTAL:</b>				<b>183755.6</b>	<b>380840.8</b>	<b>564596.5</b>	<b>29049.9</b>	<b>111933.4</b>	<b>140983.2</b>	<b>15.81</b>	<b>29.39</b>	<b>24.97</b>

**Bihar Education Project Council  
Status of Activity Wise Progress Under SSA-RTE  
Financial Year 2013-14**

**As on 30 September, 2013**

Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	School Development Grant (SDG)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	2974	2763	166.180	154.570	92.91	93.01
		2	Bhagalpur	2872	0	162.440	0.000	0.00	0.00
2	DARBHANGA	1	Darbhangha	3536	1296	197.160	101.130	36.65	51.29
		2	Madhubani	4334	0	240.380	0.000	0.00	0.00
		3	Samastipur	3659	0	203.490	0.000	0.00	0.00
3	KOSHI	1	Madhepura	2329	0	131.230	0.000	0.00	0.00
		2	Saharsa	1808	0	101.040	0.000	0.00	0.00
		3	Supaul	2516	0	139.940	0.000	0.00	0.00
4	MAGADH	1	Arwal	765	0	42.370	0.000	0.00	0.00
		2	Aurangabad	3246	2675	182.940	152.210	82.41	83.20
		3	Gaya	4607	1694	259.070	105.320	36.77	40.65
		4	Jehanabad	1258	1220	69.940	68.000	96.98	97.23
		5	Nawada	2406	1175	134.400	90.460	48.84	67.31
5	MUNGER	1	Begusarai	2317	0	131.430	0.000	0.00	0.00
		2	Jamui	2568	0	145.520	0.000	0.00	0.00
		3	Khagaria	1583	0	89.550	3.670	0.00	4.10
		4	Lakhisarai	1073	238	59.530	34.990	22.18	58.78
		5	Munger	1620	1094	90.660	61.540	67.53	67.88
		6	Sheikhpura	747	618	42.150	34.880	82.73	82.75
6	PATNA	1	Bhojpur	2896	1895	161.880	106.170	65.44	65.59
		2	Buxar	1687	0	94.410	0.000	0.00	0.00
		3	Kaimur	1811	0	102.570	0.000	0.00	0.00
		4	Nalanda	3083	3083	171.210	148.740	100.00	86.88
			Patna ( R)	4024	0	221.760	0.000	0.00	0.00
		5	Patna ( U)	510	0	28.700	0.000	0.00	0.00
6	Rohtas	2969	0	165.250	0.000	0.00	0.00		
7	PURNEA	1	Araria	2872	622	158.420	74.640	21.66	47.12
		2	Katihar	2993	2302	167.630	128.020	76.91	76.37
		3	Kishanganj	2493	0	141.330	0.000	0.00	0.00
		4	Purnea	3370	0	188.200	0.000	0.00	0.00
8	SARAN	1	Gopalganj	2517	0	139.910	0.000	0.00	0.00
		2	Saran	3734	3570	209.160	199.700	95.61	95.48
		3	Siwan	3134	0	175.160	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	4778	2119	266.760	128.880	44.35	48.31
		2	Muzaffarpur	4565	0	257.050	0.000	0.00	0.00
		3	Sheohar	619	514	34.890	29.100	83.04	83.40
		4	Sitamarhi	3041	2838	170.890	158.020	93.32	92.47
		5	Vaishali	3076	1961	173.180	159.650	63.75	92.19
		6	West Champaran	3578	3344	198.360	185.420	93.46	93.48

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

**As on 30 September, 2013**  
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<b>STATE TOTAL:</b>	103968	35021	5816.140	2125.110	33.68	36.54
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**Bihar Education Project Council  
Status of Activity Wise Progress Under SSA-RTE  
Financial Year 2013-14**

As on 30 September, 2013

Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Repair & Maintenance (R&M) Grant					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	1716	1689	122.250	121.250	98.43	99.18
		2	Bhagalpur	1632	0	122.400	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	1938	1441	140.700	68.350	74.36	48.58
		2	Madhubani	2661	0	199.575	0.000	0.00	0.00
		3	Samastipur	2008	0	150.600	0.000	0.00	0.00
3	KOSHI	1	Madhepura	1016	0	76.200	0.000	0.00	0.00
		2	Saharsa	1310	0	98.250	0.000	0.00	0.00
		3	Supaul	1101	0	81.450	0.000	0.00	0.00
4	MAGADH	1	Arwal	661	0	42.550	0.000	0.00	0.00
		2	Aurangabad	1529	0	108.700	0.000	0.00	0.00
		3	Gaya	2758	1617	192.800	81.000	58.63	42.01
		4	Jehanabad	843	693	63.225	52.000	82.21	82.25
		5	Nawada	1254	0	94.050	70.750	0.00	75.23
5	MUNGER	1	Begusarai	1137	0	85.275	0.000	0.00	0.00
		2	Jamui	1213	0	90.975	0.000	0.00	0.00
		3	Khagaria	889	0	66.675	2.750	0.00	4.12
		4	Lakhisarai	585	331	43.875	23.800	56.58	54.25
		5	Munger	1301	593	97.575	45.350	45.58	46.48
		6	Sheikhpura	478	366	35.800	31.000	76.57	86.59
6	PATNA	1	Bhojpur	1675	1096	125.625	87.700	65.43	69.81
		2	Buxar	1290	0	96.750	0.000	0.00	0.00
		3	Kaimur	1198	0	89.850	0.000	0.00	0.00
		4	Nalanda	1728	1516	127.400	111.775	87.73	87.74
			Patna ( R)	2970	0	222.750	0.000	0.00	0.00
		5	Patna ( U)	172	0	12.500	0.000	0.00	0.00
6	Rohtas	2866	0	214.950	0.000	0.00	0.00		
7	PURNEA	1	Araria	1583	622	118.725	62.200	39.29	52.39
		2	Katihar	1565	1127	117.375	65.950	72.01	56.19
		3	Kishanganj	1279	0	95.925	0.000	0.00	0.00
		4	Purnea	1494	0	112.050	0.000	0.00	0.00
8	SARAN	1	Gopalganj	1804	0	135.300	0.000	0.00	0.00
		2	Saran	2724	2124	204.300	172.500	77.97	84.43
		3	Siwan	2509	0	181.150	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	3017	0	214.050	0.000	0.00	0.00
		2	Muzaffarpur	2915	0	209.600	0.000	0.00	0.00
		3	Sheohar	488	344	36.600	23.250	70.49	63.52
		4	Sitamarhi	1578	1467	118.350	114.450	92.97	96.70
		5	Vaishali	2322	1893	171.100	146.700	81.52	85.74
		6	West Champaran	2412	0	180.900	0.000	0.00	0.00

**Bihar Education Project Council  
Status of Activity Wise Progress Under SSA-RTE  
Financial Year 2013-14**

**As on 30 September, 2013**  
Provisional

<b>STATE TOTAL:</b>	63619	16919	4698.175	1280.775	26.59	27.26
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**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013

Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Operational KGBVs				
				No. of KGBVs upto 2010-11		Physical including spillover (CFY)		
				Target	Ach.	Target	Ach.	% Ach.
1	BHAGALPUR	1	Banka	11	11	0	0	100.00
		2	Bhagalpur	16	16	0	0	100.00
2	DARBHANGA	1	Darbhanga	18	18	0	0	100.00
		2	Madhubani	22	20	2	0	90.91
		3	Samastipur	20	20	0	-1	95.00
3	KOSHI	1	Madhepura	13	13	0	0	100.00
		2	Saharsa	10	10	0	0	100.00
		3	Supaul	12	12	0	0	100.00
4	MAGADH	1	Arwal	5	5	0	0	100.00
		2	Aurangabad	11	11	0	0	100.00
		3	Gaya	24	24	0	0	100.00
		4	Jehanabad	7	7	0	0	100.00
		5	Nawada	14	14	0	0	100.00
5	MUNGER	1	Begusarai	18	18	0	0	100.00
		2	Jamui	10	10	0	0	100.00
		3	Khagaria	7	7	0	0	100.00
		4	Lakhisarai	6	6	0	0	100.00
		5	Munger	8	8	0	0	100.00
		6	Sheikhpura	6	6	0	0	100.00
6	PATNA	1	Bhojpur	14	14	0	0	100.00
		2	Buxar	11	11	0	0	100.00
		3	Kaimur	11	11	0	0	100.00
		4	Nalanda	20	20	0	0	100.00
		5	Patna ( R)	22	22	0	-4	81.82
			Patna ( U)	0	0	0	0	#DIV/0!
6	Rohtas	18	18	0	0	100.00		
7	PURNEA	1	Araria	10	10	0	0	100.00
		2	Katihar	16	16	0	0	100.00
		3	Kishanganj	8	8	0	0	100.00
		4	Purnea	15	15	0	0	100.00
8	SARAN	1	Gopalganj	14	14	0	0	100.00
		2	Saran	20	16	4	2	90.00
		3	Siwan	19	19	0	-1	94.74
9	TIRHUT	1	East Champaran	27	27	0	0	100.00
		2	Muzaffarpur	16	16	0	0	100.00
		3	Sheohar	5	5	0	0	100.00
		4	Sitamarhi	17	17	0	0	100.00
		5	Vaishali	16	16	0	0	100.00
		6	West Champaran	18	18	0	0	100.00

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

**As on 30 September, 2013**  
Provisional

STATE TOTAL:	535	529	6	-4	98.13
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**Bihar Education Project Council  
Status of Activity Wise Progress Under SSA-RTE  
Financial Year 2013-14**

**As on 30 September, 2013**

Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	KGBV (Non Recurring Expenses)			KGBV (Recurring Expenses)		
				Financial			Financial		
				Target	Ach.	% Ach.	Target	Ach.	% Ach.
1	BHAGALPUR	1	Banka	54.277	15.000	27.64	259.270	53.857	20.77
		2	Bhagalpur	194.052	35.104	18.09	377.120	71.749	19.03
2	DARBHANGA	1	Darbhanga	76.130	2.949	3.87	424.260	107.086	25.24
		2	Madhubani	155.727	2.523	1.62	523.940	2.000	0.38
		3	Samastipur	270.632	53.629	19.82	471.400	62.531	13.26
3	KOSHI	1	Madhepura	114.636	0.000	0.00	306.410	65.000	21.21
		2	Saharsa	229.755	1.350	0.59	235.700	30.000	12.73
		3	Supaul	112.145	0.000	0.00	282.840	4.752	1.68
4	MAGADH	1	Arwal	120.612	15.739	13.05	119.650	52.609	43.97
		2	Aurangabad	111.148	53.510	48.14	259.270	20.000	7.71
		3	Gaya	607.615	3.250	0.53	567.480	174.007	30.66
		4	Jehanabad	89.815	12.772	14.22	164.990	43.561	26.40
		5	Nawada	266.065	42.366	15.92	331.780	55.002	16.58
5	MUNGER	1	Begusarai	409.552	27.000	6.59	424.260	66.426	15.66
		2	Jamui	223.470	36.380	16.28	235.700	37.326	15.84
		3	Khagaria	96.438	58.405	60.56	164.990	6.398	3.88
		4	Lakhisarai	110.120	7.460	6.77	146.820	37.206	25.34
		5	Munger	69.403	0.000	0.00	190.360	19.900	10.45
		6	Sheikhpura	122.430	25.563	20.88	141.420	33.500	23.69
6	PATNA	1	Bhojpur	239.567	29.559	12.34	329.980	102.963	31.20
		2	Buxar	75.977	27.802	36.59	259.270	77.328	29.83
		3	Kaimur	281.945	50.047	17.75	259.270	31.632	12.20
		4	Nalanda	102.565	4.294	4.19	471.400	188.774	40.05
			Patna ( R)	312.822	56.466	18.05	523.940	12.702	2.42
		5	Patna ( U)	0.000	0.000	#DIV/0!	0.000	0.000	#DIV/0!
		6	Rohtas	384.348	64.858	16.87	436.860	89.548	20.50
7	PURNEA	1	Araria	35.349	0.000	0.00	235.700	25.000	10.61
		2	Katihar	119.731	3.885	3.24	377.120	70.000	18.56
		3	Kishanganj	31.001	0.591	1.91	188.560	70.100	37.18
		4	Purnea	19.187	2.866	14.94	353.550	65.800	18.61
8	SARAN	1	Gopalganj	170.097	51.361	30.20	329.980	44.500	13.49
		2	Saran	631.543	35.700	5.65	478.600	26.130	5.46
		3	Siwan	391.220	10.720	2.74	447.830	42.615	9.52
9	TIRHUT	1	East Champaran	199.282	3.545	1.78	636.390	102.511	16.11
		2	Muzaffarpur	294.244	17.474	5.94	377.120	114.437	30.34
		3	Sheohar	104.753	1.180	1.13	117.850	27.466	23.31
		4	Sitamarhi	145.621	32.429	22.27	400.690	89.353	22.30
		5	Vaishali	233.775	13.128	5.62	377.120	19.169	5.08
		6	West Champaran	161.482	17.019	10.54	424.260	103.018	24.28

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

**As on 30 September, 2013**  
Provisional

<b>STATE TOTAL:</b>	7368.532	815.926	11.07	12653.150	2245.956	17.75
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**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013

Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	KGBV (Civil Works)								
				Physical (Only Building )upto 2010-11		Physical (Only Building) including spillover			Financial (All Civil Works)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (completed)	Ach.(In-progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	11	7	4	0	4	46.935	15.000	100.00	31.96
		2	Bhagalpur	16	8	8	0	6	194.052	35.104	75.00	18.09
2	DARBHANGA	1	Darbhanga	18	15	3	0	3	64.130	1.999	100.00	3.12
		2	Madhubani	22	19	3	1	0	138.977	2.523	33.33	1.82
		3	Samastipur	20	12	8	0	8	246.632	53.629	100.00	21.74
3	KOSHI	1	Madhepura	13	10	3	1	2	114.636	0.000	100.00	0.00
		2	Saharsa	10	3	7	1	4	188.460	1.350	71.43	0.72
		3	Supaul	12	7	5	1	4	104.460	0.000	100.00	0.00
4	MAGADH	1	Arwal	5	3	2	0	2	116.612	15.739	100.00	13.50
		2	Aurangabad	11	7	4	0	4	111.148	53.510	100.00	48.14
		3	Gaya	24	12	12	1	11	545.460	3.250	100.00	0.60
		4	Jehanabad	7	5	2	0	2	83.190	12.772	100.00	15.35
		5	Nawada	14	9	5	0	3	228.065	42.366	60.00	18.58
5	MUNGER	1	Begusarai	18	9	9	0	6	374.302	27.000	66.67	7.21
		2	Jamui	10	4	6	0	6	207.470	36.380	100.00	17.54
		3	Khagaria	7	2	5	1	4	94.188	58.405	100.00	62.01
		4	Lakhisarai	6	0	6	0	5	104.120	7.460	83.33	7.16
		5	Munger	8	4	4	0	3	69.403	0.000	75.00	0.00
		6	Sheikhpura	6	2	4	0	4	120.430	25.563	100.00	21.23
6	PATNA	1	Bhojpur	14	4	10	0	10	239.567	29.559	100.00	12.34
		2	Buxar	11	5	6	2	4	75.402	27.802	100.00	36.87
		3	Kaimur	11	3	8	1	6	248.950	50.047	87.50	20.10
		4	Nalanda	20	12	8	6	2	63.415	4.294	100.00	6.77
			Patna ( R)	22	7	15	0	10	296.581	56.466	66.67	19.04
		5	Patna ( U)	0	0	0	0	0	0.000	0.000	0.00	0.00
6	Rohtas	18	10	8	0	8	328.747	64.858	100.00	19.73		
7	PURNEA	1	Araria	10	8	2	0	2	29.261	0.000	100.00	0.00
		2	Katihar	16	14	2	0	2	62.026	3.885	100.00	6.26
		3	Kishanganj	8	8	0	0	0	14.308	0.591	0.00	4.13
		4	Purnea	15	12	3	0	3	8.312	2.866	100.00	34.48
8	SARAN	1	Gopalganj	14	8	6	2	4	156.597	51.361	100.00	32.80
		2	Saran	20	7	13	0	7	544.893	35.700	53.85	6.55
		3	Siwan	19	4	15	-1	7	387.820	10.720	40.00	2.76
9	TIRHUT	1	East Champaran	27	15	12	5	7	194.282	3.545	100.00	1.82
		2	Muzaffarpur	16	6	10	2	3	207.564	16.650	50.00	8.02
		3	Sheohar	5	1	4	0	2	78.368	1.180	50.00	1.51
		4	Sitamarhi	17	9	8	0	8	120.188	32.335	100.00	26.90
		5	Vaishali	16	6	10	0	10	233.775	13.128	100.00	5.62
		6	West Champaran	18	17	1	0	1	116.394	17.019	100.00	14.62

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

**As on 30 September, 2013**  
Provisional

<b>STATE TOTAL:</b>	535	294	241	23	177	6559.121	814.059	82.99	12.41
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**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

**As on 30 September, 2013**  
Provisional

<b>STATE TOTAL:</b>	72934	950	18723	0	11300.537	110.127	1.04	0.97
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**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Special Training for mainstreaming of Out-of-School Children (Residential-Continuing)						
				Residential -6 Months		Financial		%Ach.		
				Target	Ach.	Target	Ach.	Phy.	Fin.	
1	BHAGALPUR	1	Banka	1527	500	117.304	31.000	32.74	26.43	
		2	Bhagalpur	1100	950	84.502	32.000	86.36	37.87	
2	DARBHANGA	1	Darbhanga	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		2	Madhubani	150	15	11.523	0.014	10.00	0.12	
		3	Samastipur	350	0	26.887	0.000	0.00	0.00	
3	KOSHI	1	Madhepura	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		2	Saharsa	800	0	61.456	0.000	0.00	0.00	
		3	Supaul	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
4	MAGADH	1	Arwal	424	0	32.572	27.960	0.00	85.84	
		2	Aurangabad	750	750	57.615	0.000	100.00	0.00	
		3	Gaya	950	0	72.979	0.000	0.00	0.00	
		4	Jehanabad	496	346	38.103	20.000	69.76	52.49	
		5	Nawada	1400	0	107.548	0.000	0.00	0.00	
5	MUNGER	1	Begusarai	700	400	53.774	11.495	57.14	21.38	
		2	Jamui	750	750	57.615	8.000	100.00	13.89	
		3	Khagaria	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		4	Lakhisarai	515	0	39.562	4.033	0.00	10.19	
		5	Munger	900	0	69.138	0.000	0.00	0.00	
		6	Sheikhpura	550	0	42.251	0.000	0.00	0.00	
6	PATNA	1	Bhojpur	1050	1000	80.661	4.000	95.24	4.96	
		2	Buxar	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		3	Kaimur	504	0	38.717	0.041	0.00	0.11	
		4	Nalanda	Patna ( R)	4250	4250	326.485	0.000	100.00	0.00
				Patna ( U)	100	100	7.682	0.000	100.00	0.00
		6	Rohtas	1250	1250	96.025	0.128	100.00	0.13	
		7	PURNEA	1	Araria	0	0	0.000	0.000	#DIV/0!
2	Katihar			1297	0	99.636	0.000	0.00	0.00	
3	Kishanganj			0	0	0.000	0.000	#DIV/0!	#DIV/0!	
4	Purnea			1400	1400	107.548	0.000	100.00	0.00	
8	SARAN	1	Gopalganj	500	0	38.410	4.000	0.00	10.41	
		2	Saran	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		3	Siwan	450	0	34.569	0.000	0.00	0.00	
9	TIRHUT	1	East Champaran	1250	0	96.025	0.000	0.00	0.00	
		2	Muzaffarpur	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		3	Sheohar	650	0	49.933	0.000	0.00	0.00	
		4	Sitamarhi	1400	1400	107.548	36.920	100.00	34.33	
		5	Vaishali	400	0	30.728	0.000	0.00	0.00	
		6	West Champaran	449	0	34.492	0.000	0.00	0.00	
SLO										

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

**As on 30 September, 2013**  
Provisional

<b>STATE TOTAL:</b>	27098	13261	2081.668	199.592	48.94	9.59
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**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
Provisional

<b>STATE TOTAL:</b>	33343	0	74421	221	2307.679	6.089	0.21	0.26
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**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Special Training for mainstreaming of Out-of-School Children (Non Residential Continuing )					
				Residential -6 Months		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	1677	1677	21.248	0.000	100.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	1420	0	17.991	0.000	0.00	0.00
		3	Supaul	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	0	0	0.000	0.000	0.00	0.00
		3	Gaya	1180	0	14.951	0.000	0.00	0.00
		4	Jehanabad	0	0	0.000	0.000	0.00	0.00
		5	Nawada	2149	0	27.228	0.191	0.00	0.70
5	MUNGER	1	Begusarai	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	0	0	0.000	0.000	0.00	0.00
		4	Lakhisarai	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0.000	0.000	0.00	0.00
		2	Buxar	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	990	0	12.543	0.000	0.00	0.00
		5	Patna ( R )	0	0	0.000	0.000	0.00	0.00
			Patna ( U )	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	0	0	0.000	0.000	0.00	0.00
		2	Katihar	990	0	12.543	0.000	0.00	0.00
		3	Kishanganj	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0.000	0.000	0.00	0.00
SLO									

**Bihar Education Project Council**  
**Status of Activity Wise Progress Under SSA-RTE**  
**Financial Year 2013-14**

As on 30 September, 2013  
Provisional

STATE TOTAL:	8406	1677	106.50	0.191	19.95	0.18
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**Bihar Education Project Council (Patna)**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**  
**as on 30.09.2013**

(Provisional)

Sl No	Major Activities	Physical			Financial		
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.
<b>I ACCESS</b>							
<b>SSA</b>							
1	New School Opening						
a.	New Primary School	644	29	4.50			
b.	Upgradation of PS to UPS	325	12	3.69			
2	Residential Schools for specific category of children						
a.	Non - recurring	0	0	0.00	0.000	0.000	0.00
b.	Recurring	0	0	0.00	0.000	0.000	0.00
	<b>Sub Total (2)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>
3	Residential Hostel for specific category of children						
a.	Non - recurring	0	0	0.00	0.000	0.000	0.00
b.	Recurring	3	0	0.00	59.550	0.000	0.00
	<b>Sub Total (3)</b>	<b>3</b>	<b>0</b>	<b>0.00</b>	<b>59.550</b>	<b>0.000</b>	<b>0.00</b>
4	Transport / Escort Facility	0	0	0.00	0.000	0.000	0.00
5	Special Training for mainstreaming of Out-of-School Children						
a.	Residential (Fresh)	91657	950	1.04	11300.537	110.127	0.97
b.	Residential (Continuing)	27098	13261	48.94	2081.668	199.592	9.59
c.	Non-Residential (Fresh)	107764	221	0.21	2307.679	6.089	0.26
d.	Non-Residential (Continuing)	8406	1677	19.95	106.504	0.191	0.18
e.	Seasonal Hostel	2200	0	0.00	33.000	0.000	0.00
	<b>Sub Total (5)</b>	<b>237125</b>	<b>16109</b>	<b>6.79</b>	<b>15829.388</b>	<b>315.999</b>	<b>2.00</b>
	<b>Total (Access)</b>				<b>15888.938</b>	<b>315.999</b>	<b>1.99</b>
<b>II RETENTION</b>							
6	Free text book (FTB)						
a.	Free Text Book (P)	14614635	8028441	54.93	21921.953	0.132	0.00
b.	Free Text Book (UP)	4753710	2551628	53.68	11884.275	0.000	0.00
c.	Braille Book (P)	2937	0	0.00	4.406	0.000	0.00
d.	Braille Book (UP)	1284	0	0.00	3.210	0.000	0.00
	<b>Sub Total (6)</b>	<b>19372566</b>	<b>10580069</b>	<b>54.61</b>	<b>33813.843</b>	<b>0.132</b>	<b>0.00</b>
7	2 Set of Uniforms to children Studying in Govt. Schools						
a.	All Girls (Class I - VIII)	3251166	0	0.00	13004.664	0.852	0.01
b.	SC Boys ( Class I - VIII)	1074029	0	0.00	4296.116	0.000	0.00
c.	ST Boys ( Class I - VIII)	118945	0	0.00	475.780	0.000	0.00
d.	BPL Boys ( Class I - VIII)	4699572	0	0.00	18798.288	0.000	0.00
	<b>Sub Total (7)</b>	<b>9143712</b>	<b>0</b>	<b>0.00</b>	<b>36574.848</b>	<b>0.852</b>	<b>0.00</b>
8	<b>Teaching Learning Equipment</b>						
a.	TLE - New Primary	0	0	0.00	0.000	0.000	0.00
b.	TLE - New Upper Primary	0	0	0.00	0.000	0.000	0.00
	<b>Sub Total (8)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>
	<b>Total (Retention)</b>				<b>70388.691</b>	<b>0.984</b>	<b>0.00</b>
<b>III ENHANCING QUALITY</b>							
9	<b>New Teacher Salary</b>						
a.	New Teachers	0	0	0.00	0.000	0.000	0.00
b.	Additional Teachers	0	0	0.00	0.000	0.000	0.00
	<b>Sub Total (9)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>
9	Recurring Teacher Salary	201536	160555	79.67	239484.600	104849.078	43.78
	<b>Total Salary (New+Recurring)</b>	<b>201536</b>	<b>160555</b>	<b>79.67</b>	<b>239484.600</b>	<b>104849.078</b>	<b>43.78</b>
10	Teacher Training	510724	15136	2.96	7735.588	46.917	0.61

**Bihar Education Project Council (Patna)**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**  
**as on 30.09.2013**

(Provisional)

11	Academic Support through Block Resource Centre/ URC				2846.100	35.400	1.24
12	Academic Support through Cluster Resource Centre				5409.700	51.230	0.95
13	Computer Aided Education	38	3	7.89	435.296	6.691	1.54
14	Library in Schools						
a.	Primary Schools	0	0	0.00	0.000	0.000	0.00
b.	Upper Primary Schools	0	0	0.00	0.000	0.000	0.00
	<b>Sub Total (14)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>
	<b>Total (Enhancing Quality)</b>				255911.284	104989.316	<b>41.03</b>
<b>IV</b>	<b>ANNUAL GRANTS &amp; MAINTENANCE</b>						
15	Teacher's Grant						
a.	Primary Teachers	0	0	0.00	0.000	0.000	0.00
b.	Upper Primary Teachers	0	0	0.00	0.000	0.000	0.00
	<b>Sub Total (15)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>
16	School Grant						
a.	Primary Schools	73081	23770	32.53	3654.050	1201.740	32.89
b.	Upper Primary Schools	30887	11251	36.43	2162.090	923.370	42.71
	<b>Sub Total (16)</b>	<b>103968</b>	<b>35021</b>	<b>33.68</b>	<b>5816.140</b>	<b>2125.110</b>	<b>36.54</b>
17	Research, Evaluation, Monitoring & Supervision				303.410	1.123	0.37
18	Maintenance grant (R&M)	63619	16919	26.59	4698.175	1280.775	27.26
	<b>Total (Annual Grants &amp; Maintenance)</b>				10817.725	3407.008	31.49
<b>V</b>	<b>BRIDGING GENDER &amp; SOCIAL GAPS</b>						
19	Interventions for CWSN (IED)	139507	4512	3.23	3906.196	803.602	20.57
20	<b>Innovation Head up to Rs.1 crore per district</b>						
a.	Girls Education	537	54	10.06	589.600	15.487	2.63
b.	ECCE	0	0	0.00	0.000	0.000	0.00
c.	Intervention for SC / ST children	0	0	0.00	0.000	0.000	0.00
d.	Intervention for Minority Community	0	0	0.00	0.000	0.000	0.00
e.	Intervention for Urban Deprived children	0	0	0.00	0.000	0.000	0.00
	<b>Sub Total (20)</b>				<b>589.600</b>	<b>15.487</b>	<b>2.63</b>
21	<b>SMC/PRI/Community Training</b>	399498	33889	8.48	1198.494	211.596	17.66
22	<b>Civil Works</b>						
a.	Civil works in progress/ completed (against sanctioned upto FY-2013-14)	169256	108379	64.03	183755.640	29049.868	15.81
23 [A]	<b>Management &amp; Quality</b>						
a.	Management				10499.332	1512.543	14.41
b.	Training/Workshop				312.554	8.562	2.74
c.	MIS				1210.568	19.323	1.60
d.	Learning Enhancement Prog.(P & UP)				6110.195	3.154	0.05
e.	Community Mobilization				1158.038	34.988	3.02
23 [B]	<b>Household Survey including computerisation of child wise information (Adhar friendly)</b>				363.888	11.088	3.05
	<b>Total (23)</b>				<b>19654.575</b>	<b>1589.658</b>	<b>8.09</b>
24	SLO				<b>2485.346</b>	<b>599.729</b>	24.13
25	KGBV				20021.682	3061.882	15.29
	<b>Grand Total (1 - 26)</b>				<b>584618.171</b>	<b>144045.129</b>	<b>24.64</b>

**District - Araria**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	5591	800	14.31	739.689	74.032	10.01	
b.	Non-Residential	3705	0	0.00	97.071	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	518327	0	0.00	882.016	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	92193	0	0.00	368.772	0.000	0.00	
b.	SC Boys ( Class I - VIII)	21907	0	0.00	87.628	0.000	0.00	
c.	ST Boys ( Class I - VIII)	7143	0	0.00	28.572	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	121010	0	0.00	484.040	0.000	0.00	
	<b>Sub Total (6)</b>	<b>242253</b>	<b>0</b>	<b>0.00</b>	<b>969.012</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	5539	5539	100.00	5643.300	3155.066	55.91	
	<b>Total Salary (New+Recurring)</b>	<b>5539</b>	<b>5539</b>	<b>100.00</b>	<b>5643.300</b>	<b>3155.066</b>	<b>55.91</b>	
9	Teacher Training - 10 Days at BRC	1935	0	0.00	9.675	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2872	622	21.66	158.420	74.640	47.12	
c.	Maintenance Grant	1583	622	39.29	118.725	62.200	52.39	
	<b>Sub Total (10)</b>	<b>4455</b>	<b>1244</b>	<b>27.92</b>	<b>277.145</b>	<b>136.840</b>	<b>49.37</b>	
11	Interventions for CWSN (IE)	10697	0	0.00	299.516	6.957	2.32	
12	SMC/PRI/Community Training	9288	0	0.00	27.864	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	170	37	21.76	642.021	32.512	5.06	131
13.02	Additional Class Room (without stairs)	2153	766	35.58	2108.953	934.677	44.32	1387
13.03	Additional Class Room (with stairs)	1065	362	33.99	1087.278	0.000	0.00	703
13.04	ACR for new UPS	258	196	75.97	19.287	0.000	0.00	62
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	33	33	100.00	38.582	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	48.508	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	7	3	42.86	0.000	0.000	#DIV/0!	4
13.10	Other Civil Works				240.195	0.000	0.00	
	<b>Total Civil Works</b>				<b>4192.753</b>	<b>967.189</b>	<b>23.07</b>	
14	Management & Quality				525.054	34.119	6.50	
15	Other SSA				427.190	0.315	0.07	
	<b>Total SSA</b>				<b>14090.285</b>	<b>4374.518</b>	<b>31.05</b>	
16.a	KGBV Non-recurring	10	8	80.00	35.349	0.000	0.00	2
16.b	KGBV Recurring	10	10	100.00	235.700	25.000	10.61	

**District - Arwal**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	30	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	752	0	0.00	75.966	27.960	36.81	
b.	Non-Residential	434	0	0.00	8.363	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	154705	0	0.00	271.694	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	24154	0	0.00	96.616	0.000	0.00	
b.	SC Boys ( Class I - VIII)	10050	0	0.00	40.200	0.000	0.00	
c.	ST Boys ( Class I - VIII)	291	0	0.00	1.164	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	34774	0	0.00	139.096	0.000	0.00	
	<b>Sub Total (6)</b>	<b>69269</b>	<b>0</b>	<b>0.00</b>	<b>277.076</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	1352	1311	96.97	1875.900	909.750	48.50	
	<b>Total Salary (New+Recurring)</b>	<b>1352</b>	<b>1311</b>	<b>96.97</b>	<b>1875.900</b>	<b>909.750</b>	<b>48.50</b>	
9	Teacher Training - 10 Days at BRC	900	0	0.00	4.500	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	765	0	0.00	42.370	0.000	0.00	
c.	Maintenance Grant	661	0	0.00	42.550	0.000	0.00	
	<b>Sub Total (10)</b>	<b>1426</b>	<b>0</b>	<b>0.00</b>	<b>84.920</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	767	0	0.00	21.476	9.366	43.61	
12	SMC/PRI/Community Training	3072	0	0.00	9.216	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	13	-4	-30.77	207.400	10.106	4.87	17
13.02	Additional Class Room (without stairs)	654	130	19.88	178.007	178.656	100.36	522
13.03	Additional Class Room (with stairs)	261	61	23.37	2.780	0.000	0.00	200
13.04	ACR for new UPS	175	-14	-8.00	171.087	77.169	45.10	156
13.05	Toilet/Urinals (Urban)	104	4	3.85	123.484	24.032	19.46	5
13.06	Separate Girls Toilet	0	0	#DIV/0!	12.621	2.487	19.70	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	21.246	0.642	3.02	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	3.092	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				25.382	0.000	0.00	
	<b>Total Civil Works</b>				<b>907.156</b>	<b>438.943</b>	<b>48.39</b>	
14	Management & Quality				185.422	23.980	12.93	
15	Other SSA				114.763	0.150	0.13	
	<b>Total SSA</b>				<b>3836.452</b>	<b>1410.149</b>	<b>36.76</b>	
16.a	KGBV Non-recurring	5	3	60.00	120.612	15.739	13.05	2
16.b	KGBV Recurring	5	5	100.00	119.650	52.609	43.97	

**District - Aurangabad  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2242	750	33.45	255.007	0.000	0.00	
b.	Non-Residential	1355	0	0.00	26.111	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	560119	188348	33.63	982.791	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	92090	0	0.00	368.360	0.000	0.00	
b.	SC Boys ( Class I - VIII)	46437	0	0.00	185.748	0.000	0.00	
c.	ST Boys ( Class I - VIII)	194	0	0.00	0.776	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	115308	0	0.00	461.232	0.000	0.00	
	<b>Sub Total (6)</b>	<b>254029</b>	<b>0</b>	<b>0.00</b>	<b>1016.116</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	4570	4570	100.00	4113.000	1780.439	43.29	
	<b>Total Salary (New+Recurring)</b>	<b>4570</b>	<b>4570</b>	<b>100.00</b>	<b>4113.000</b>	<b>1780.439</b>	<b>43.29</b>	
9	Teacher Training - 10 Days at BRC	2200	0	0.00	11.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3246	2675	82.41	182.940	152.210	83.20	
c.	Maintenance Grant	1529	0	0.00	108.700	0.000	0.00	
	<b>Sub Total (10)</b>	<b>4775</b>	<b>2675</b>	<b>56.02</b>	<b>291.640</b>	<b>152.210</b>	<b>52.19</b>	
11	Interventions for CWSN (IE)	2670	0	0.00	74.760	30.344	40.59	
12	SMC/PRI/Community Training	11184	0	0.00	33.552	16.119	48.04	
13	<b>Civil Works</b>							
13.01	New Primary School	102	17	16.67	578.456	73.667	12.74	56
13.02	Additional Class Room (without stairs)	2225	926	41.62	1632.701	619.150	37.92	1299
13.03	Additional Class Room (with stairs)	777	351	45.17	717.623	128.353	17.89	426
13.04	ACR for new UPS	252	88	34.92	17.198	0.000	0.00	164
13.05	Toilet/Urinals (Urban)	20	8	40.00	8.869	0.392	4.42	12
13.06	Separate Girls Toilet	37	20	54.05	29.370	0.000	0.00	17
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	27.249	1.643	6.03	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	1.033	0.000	0.00	0
13.09	Head Master's Room	372	35	9.41	0.000	3.719	#DIV/0!	337
13.10	Other Civil Works				3.450	0.000	0.00	
	<b>Total Civil Works</b>				<b>3112.088</b>	<b>826.924</b>	<b>26.57</b>	
14	Management & Quality				459.082	52.265	11.38	
15	Other SSA				331.443	9.100	2.75	
	<b>Total SSA</b>				<b>10706.589</b>	<b>2867.402</b>	<b>26.78</b>	
16.a	KGBV Non-recurring	11	7	63.64	111.148	53.510	48.14	4
16.b	KGBV Recurring	11	11	100.00	259.270	20.000	7.71	

**District - Banka**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2258	500	22.14	214.015	31.000	14.48	
b.	Non-Residential	675	0	0.00	13.007	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	391948	388144	99.03	690.263	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	65464	0	0.00	261.856	0.000	0.00	
b.	SC Boys ( Class I - VIII)	16476	0	0.00	65.904	0.000	0.00	
c.	ST Boys ( Class I - VIII)	6783	0	0.00	27.132	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	100910	0	0.00	403.640	0.000	0.00	
	<b>Sub Total (6)</b>	<b>189633</b>	<b>0</b>	<b>0.00</b>	<b>758.532</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	3533	3367	95.30	4895.700	3181.500	64.99	
	<b>Total Salary (New+Recurring)</b>	<b>3533</b>	<b>3367</b>	<b>95.30</b>	<b>4895.700</b>	<b>3181.500</b>	<b>64.99</b>	
9	Teacher Training - 10 Days at BRC	5741	0	0.00	28.705	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2974	2763	92.91	166.180	154.570	93.01	
c.	Maintenance Grant	1716	1689	98.43	122.250	121.250	99.18	
	<b>Sub Total (10)</b>	<b>4690</b>	<b>4452</b>	<b>94.93</b>	<b>288.430</b>	<b>275.820</b>	<b>95.63</b>	
11	Interventions for CWSN (IE)	2287	0	0.00	64.036	12.428	19.41	
12	SMC/PRI/Community Training	11592	1156	9.97	34.776	8.520	24.50	
13	<b>Civil Works</b>							
13.01	New Primary School	115	12	10.43	273.344	40.323	14.75	87
13.02	Additional Class Room (without stairs)	362	113	31.22	526.150	168.727	32.07	249
13.03	Additional Class Room (with stairs)	81	13	16.05	90.980	0.000	0.00	68
13.04	ACR for new UPS	410	252	61.46	738.900	0.000	0.00	158
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	2.400	0.000	0.00	0
13.06	Separate Girls Toilet	22	8	36.36	32.328	0.000	0.00	14
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	26.300	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	1.000	0.000	0.00	0
13.09	Head Master's Room	235	131	55.74	0.000	0.000	#DIV/0!	104
13.10	Other Civil Works				2.487	0.000	0.00	
	<b>Total Civil Works</b>				<b>3051.019</b>	<b>611.107</b>	<b>20.03</b>	
14	Management & Quality				517.596	64.843	12.53	
15	Other SSA				319.113	3.870	1.21	
	<b>Total SSA</b>				<b>10875.194</b>	<b>4189.087</b>	<b>38.52</b>	
16.a	KGBV Non-recurring	11	7	63.64	54.277	15.000	27.64	4
16.b	KGBV Recurring	11	11	100.00	259.270	53.857	20.77	

**District - Begusarai**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	19	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	3100	400	12.90	371.294	11.495	3.10	
b.	Non-Residential	3409	0	0.00	78.096	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	568846	249772	43.91	1023.923	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	106672	0	0.00	426.688	0.000	0.00	
b.	SC Boys ( Class I - VIII)	33626	0	0.00	134.504	0.000	0.00	
c.	ST Boys ( Class I - VIII)	7	0	0.00	0.028	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	165415	0	0.00	661.660	0.000	0.00	
	<b>Sub Total (6)</b>	<b>305720</b>	<b>0</b>	<b>0.00</b>	<b>1222.880</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	7735	7735	100.00	9391.200	3521.840	37.50	
	<b>Total Salary (New+Recurring)</b>	<b>7735</b>	<b>7735</b>	<b>100.00</b>	<b>9391.200</b>	<b>3521.840</b>	<b>37.50</b>	
9	Teacher Training - 10 Days at BRC	6060	0	0.00	30.300	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2317	0	0.00	131.430	0.000	0.00	
c.	Maintenance Grant	1137	0	0.00	85.275	0.000	0.00	
	<b>Sub Total (10)</b>	<b>3454</b>	<b>0</b>	<b>0.00</b>	<b>216.705</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	4016	0	0.00	112.448	0.000	0.00	
12	SMC/PRI/Community Training	9030	0	0.00	27.090	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	177	3	1.69	672.846	18.867	2.80	102
13.02	Additional Class Room (without stairs)	2691	627	23.30	2477.181	349.441	14.11	2063
13.03	Additional Class Room (with stairs)	1199	298	24.85	1508.420	179.658	11.91	901
13.04	ACR for new UPS	438	116	26.48	1601.153	0.000	0.00	320
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	962	609	63.31	96.139	0.000	0.00	353
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	56.295	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	12	12	100.00	6.000	0.000	0.00	0
13.09	Head Master's Room	393	38	9.67	0.000	4.695	#DIV/0!	355
13.10	Other Civil Works				50.115	0.000	0.00	
	<b>Total Civil Works</b>				<b>6501.924</b>	<b>552.662</b>	<b>8.50</b>	
14	Management & Quality				565.889	41.437	7.32	
15	Other SSA				523.111	1.028	0.20	
	<b>Total SSA</b>				<b>20064.860</b>	<b>4128.463</b>	<b>20.58</b>	
16.a	KGBV Non-recurring	18	9	50.00	409.552	27.000	6.59	6
16.b	KGBV Recurring	18	18	100.00	424.260	66.426	15.66	

**District - Bhagalpur  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	64	29	45.31				
2	Upgradation of PS to UPS	25	12	48.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2300	950	41.30	221.212	32.000	14.47	
b.	Non-Residential	5743	1677	29.20	117.874	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	452036	402342	89.01	786.773	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	86388	0	0.00	345.552	0.000	0.00	
b.	SC Boys ( Class I - VIII)	20193	0	0.00	80.772	0.000	0.00	
c.	ST Boys ( Class I - VIII)	8085	0	0.00	32.340	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	128765	0	0.00	515.060	0.000	0.00	
	<b>Sub Total (6)</b>	<b>243431</b>	<b>0</b>	<b>0.00</b>	<b>973.724</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	5308	4372	82.37	5315.400	2817.439	53.01	
	<b>Total Salary (New+Recurring)</b>	<b>5308</b>	<b>4372</b>	<b>82.37</b>	<b>5315.400</b>	<b>2817.439</b>	<b>53.01</b>	
9	Teacher Training - 10 Days at BRC	7140	0	0.00	35.700	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2872	0	0.00	162.440	0.000	0.00	
c.	Maintenance Grant	1632	0	0.00	122.400	0.000	0.00	
	<b>Sub Total (10)</b>	<b>4504</b>	<b>0</b>	<b>0.00</b>	<b>284.840</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	2735	0	0.00	76.580	29.866	39.00	
12	SMC/PRI/Community Training	10506	648	6.17	31.518	9.900	31.41	
13	<b>Civil Works</b>							
13.01	New Primary School	175	8	4.57	863.412	35.022	4.06	167
13.02	Additional Class Room (without stairs)	805	308	38.26	521.327	191.150	36.67	497
13.03	Additional Class Room (with stairs)	373	155	41.55	498.479	97.544	19.57	218
13.04	ACR for new UPS	394	106	26.90	123.434	0.000	0.00	258
13.05	Toilet/Urinals (Urban)	189	37	19.58	174.576	2.178	1.25	152
13.06	Separate Girls Toilet	199	62	31.16	42.695	1.089	2.55	137
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	34.960	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	5.525	0.000	0.00	0
13.09	Head Master's Room	362	10	2.76	0.000	17.003	#DIV/0!	352
13.10	Other Civil Works				8.345	0.000	0.00	
	<b>Total Civil Works</b>				<b>2352.578</b>	<b>343.986</b>	<b>14.62</b>	
14	Management & Quality				536.302	34.849	6.50	
15	Other SSA				584.327	1.680	0.29	
	<b>Total SSA</b>				<b>11316.828</b>	<b>3269.720</b>	<b>28.89</b>	
16.a	KGBV Non-recurring	16	8	50.00	194.052	35.104	18.09	6
16.b	KGBV Recurring	16	16	100.00	377.120	71.749	19.03	



**District - Bhojpur  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	50	0	0.00				
2	Upgradation of PS to UPS	18	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2738	1025	37.44	303.983	5.000	1.64	
b.	Non-Residential	1277	0	0.00	33.457	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	525112	383377	73.01	916.861	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	91097	0	0.00	364.388	0.000	0.00	
b.	SC Boys ( Class I - VIII)	27560	0	0.00	110.240	0.000	0.00	
c.	ST Boys ( Class I - VIII)	1537	0	0.00	6.148	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	136217	0	0.00	544.868	0.000	0.00	
	<b>Sub Total (6)</b>	<b>256411</b>	<b>0</b>	<b>0.00</b>	<b>1025.644</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	5853	2897	49.50	8017.200	3400.000	42.41	
	<b>Total Salary (New+Recurring)</b>	<b>5853</b>	<b>2897</b>	<b>49.50</b>	<b>8017.200</b>	<b>3400.000</b>	<b>42.41</b>	
9	Teacher Training - 10 Days at BRC	3500	0	0.00	17.500	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2896	1895	65.44	161.880	106.170	65.59	
c.	Maintenance Grant	1675	1096	65.43	125.625	87.700	69.81	
	<b>Sub Total (10)</b>	<b>4571</b>	<b>2991</b>	<b>65.43</b>	<b>287.505</b>	<b>193.870</b>	<b>67.43</b>	
11	Interventions for CWSN (IE)	2266	50	2.21	63.448	27.820	43.85	
12	SMC/PRI/Community Training	11946	612	5.12	35.838	8.262	23.05	
13	<b>Civil Works</b>							
13.01	New Primary School	45	-2	-4.44	366.991	29.455	8.03	47
13.02	Additional Class Room (without stairs)	1417	338	23.85	822.086	378.716	46.07	1079
13.03	Additional Class Room (with stairs)	668	221	33.08	1806.460	200.438	11.10	447
13.04	ACR for new UPS	233	100	42.92	842.880	0.000	0.00	133
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	16.911	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	35.900	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	7.112	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	30.544	0.000	0.00	0
13.09	Head Master's Room	301	91	30.23	0.000	0.000	#DIV/0!	210
13.10	Other Civil Works				20.850	0.000	0.00	
	<b>Total Civil Works</b>				<b>5446.054</b>	<b>1447.788</b>	<b>26.58</b>	
14	Management & Quality				556.640	42.320	7.60	
15	Other SSA				521.590	0.575	0.11	
	<b>Total SSA</b>				<b>17225.720</b>	<b>5125.636</b>	<b>29.76</b>	
16.a	KGBV Non-recurring	14	4	28.57	239.567	29.559	12.34	10
16.b	KGBV Recurring	14	14	100.00	329.980	102.963	31.20	

**District - Buxar**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	737	0	0.00	97.505	0.000	0.00	
b.	Non-Residential	673	0	0.00	12.969	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	390053	0	0.00	689.842	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	56879	0	0.00	227.516	0.000	0.00	
b.	SC Boys ( Class I - VIII)	19838	0	0.00	79.352	0.000	0.00	
c.	ST Boys ( Class I - VIII)	2514	0	0.00	10.056	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	90710	0	0.00	362.840	0.000	0.00	
	<b>Sub Total (6)</b>	<b>169941</b>	<b>0</b>	<b>0.00</b>	<b>679.764</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	4146	4146	100.00	5080.800	2500.000	49.20	
	<b>Total Salary (New+Recurring)</b>	<b>4146</b>	<b>4146</b>	<b>100.00</b>	<b>5080.800</b>	<b>2500.000</b>	<b>49.20</b>	
9	Teacher Training - 10 Days at BRC	3300	0	0.00	16.500	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1687	0	0.00	94.410	0.000	0.00	
c.	Maintenance Grant	1290	0	0.00	96.750	0.000	0.00	
	<b>Sub Total (10)</b>	<b>2977</b>	<b>0</b>	<b>0.00</b>	<b>191.160</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	2527	220	8.71	70.756	28.351	40.07	
12	SMC/PRI/Community Training	6888	5265	76.44	20.664	15.795	76.44	
13	<b>Civil Works</b>							
13.01	New Primary School	103	6	5.83	389.959	38.323	9.83	73
13.02	Additional Class Room (without stairs)	872	367	42.09	671.280	206.141	30.71	505
13.03	Additional Class Room (with stairs)	833	295	35.41	317.890	141.981	44.66	538
13.04	ACR for new UPS	135	51	37.78	629.636	58.000	9.21	84
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.520	0.000	0.00	0
13.06	Separate Girls Toilet	357	194	54.34	42.060	2.863	6.81	163
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	55.640	0.081	0.15	0
13.08	Drinking Water Facility(Urban)	42	3	7.14	4.673	0.000	0.00	14
13.09	Head Master's Room	184	50	27.17	0.000	23.322	#DIV/0!	134
13.10	Other Civil Works				15.650	0.000	0.00	
	<b>Total Civil Works</b>				<b>2253.153</b>	<b>470.712</b>	<b>20.89</b>	
14	Management & Quality				425.941	20.162	4.73	
15	Other SSA				232.148	0.000	0.00	
	<b>Total SSA</b>				<b>9771.201</b>	<b>3035.019</b>	<b>31.06</b>	
16.a	KGBV Non-recurring	11	7	63.64	75.977	27.802	36.59	4
16.b	KGBV Recurring	11	11	100.00	259.270	77.328	29.83	

**District - Darbhanga  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2372	0	0.00	313.816	0.473	0.15	
b.	Non-Residential	8774	0	0.00	169.075	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	727040	674320	92.75	1265.662	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	111832	0	0.00	447.328	0.000	0.00	
b.	SC Boys ( Class I - VIII)	35788	0	0.00	143.152	0.000	0.00	
c.	ST Boys ( Class I - VIII)	19	0	0.00	0.076	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	174875	0	0.00	699.500	0.000	0.00	
	<b>Sub Total (6)</b>	<b>322514</b>	<b>0</b>	<b>0.00</b>	<b>1290.056</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	5861	5852	99.85	8847.300	3001.040	33.92	
	<b>Total Salary (New+Recurring)</b>	<b>5861</b>	<b>5852</b>	<b>99.85</b>	<b>8847.300</b>	<b>3001.040</b>	<b>33.92</b>	
9	Teacher Training - 10 Days at BRC	3000	0	0.00	15.000	0.271	1.81	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3536	1296	36.65	197.160	101.130	51.29	
c.	Maintenance Grant	1938	1441	74.36	140.700	68.350	48.58	
	<b>Sub Total (10)</b>	<b>5474</b>	<b>2737</b>	<b>50.00</b>	<b>337.860</b>	<b>169.480</b>	<b>50.16</b>	
11	Interventions for CWSN (IE)	2561	0	0.00	71.708	42.216	58.87	
12	SMC/PRI/Community Training	13710	0	0.00	41.130	0.060	0.15	
13	<b>Civil Works</b>							
13.01	New Primary School	273	9	3.30	816.645	400.513	49.04	264
13.02	Additional Class Room (without stairs)	2873	521	18.13	3200.810	989.179	30.90	2352
13.03	Additional Class Room (with stairs)	1509	264	17.50	2038.080	454.689	22.31	1245
13.04	ACR for new UPS	273	33	12.09	453.830	0.027	0.01	150
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	37.127	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	31.800	2.890	9.09	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	19.305	0.230	1.19	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	4.112	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				60.780	0.265	0.44	
	<b>Total Civil Works</b>				<b>7044.349</b>	<b>2186.105</b>	<b>31.03</b>	
14	Management & Quality				658.064	40.729	6.19	
15	Other SSA				563.670	0.637	0.11	
	<b>Total SSA</b>				<b>20617.689</b>	<b>5441.010</b>	<b>26.39</b>	
16.a	KGBV Non-recurring	18	15	83.33	76.130	2.949	3.87	3
16.b	KGBV Recurring	18	18	100.00	424.260	107.086	25.24	

**District - East Champaran  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	6	0	0.00				
2	Upgradation of PS to UPS	29	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2700	100	3.70	287.860	5.000	1.74	
b.	Non-Residential	2168	0	0.00	41.777	0.000	0.00	
c.	Seasonal Hostel	800	0	0.00	12.000	0.000	0.00	
5	Free text book (FTB)	851874	851874	100.00	1517.780	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	158579	0	0.00	634.316	0.000	0.00	
b.	SC Boys ( Class I - VIII)	40608	0	0.00	162.432	0.000	0.00	
c.	ST Boys ( Class I - VIII)	3072	0	0.00	12.288	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	251301	0	0.00	1005.204	0.000	0.00	
	<b>Sub Total (6)</b>	<b>453560</b>	<b>0</b>	<b>0.00</b>	<b>1814.240</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	12313	11906	96.69	14377.200	5000.000	34.78	
	<b>Total Salary (New+Recurring)</b>	<b>12313</b>	<b>11906</b>	<b>96.69</b>	<b>14377.200</b>	<b>5000.000</b>	<b>34.78</b>	
9	Teacher Training - 10 Days at BRC	4645	234	5.04	23.225	2.153	9.27	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4778	2119	44.35	266.760	128.880	48.31	
c.	Maintenance Grant	3017	0	0.00	214.050	0.000	0.00	
	<b>Sub Total (10)</b>	<b>7795</b>	<b>2119</b>	<b>27.18</b>	<b>480.810</b>	<b>128.880</b>	<b>26.80</b>	
11	Interventions for CWSN (IE)	7251	94	1.30	203.028	33.463	16.48	
12	SMC/PRI/Community Training	17292	0	0.00	51.876	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	393	30	7.63	1421.152	177.452	12.49	290
13.02	Additional Class Room (without stairs)	1813	-264	-14.56	2626.839	267.599	10.19	2038
13.03	Additional Class Room (with stairs)	852	188	22.07	2182.510	393.045	18.01	664
13.04	ACR for new UPS	146	-267	-182.88	636.499	99.122	15.57	413
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	14.848	2.494	16.80	0
13.06	Separate Girls Toilet	1457	515	35.35	192.835	7.163	3.71	942
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	123.119	0.218	0.18	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	1.993	0.000	0.00	0
13.09	Head Master's Room	395	97	24.56	0.000	43.614	#DIV/0!	298
13.10	Other Civil Works				102.917	0.490	0.48	
	<b>Total Civil Works</b>				<b>7302.711</b>	<b>991.198</b>	<b>13.57</b>	
14	Management & Quality				853.520	42.617	4.99	
15	Other SSA				594.651	0.476	0.08	
	<b>Total SSA</b>				<b>27560.679</b>	<b>6203.786</b>	<b>22.51</b>	
16.a	KGBV Non-recurring	27	20	74.07	199.282	3.545	1.78	7
16.b	KGBV Recurring	27	27	100.00	636.390	102.511	16.11	

**District - Gaya**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	17	0	0.00				
2	Upgradation of PS to UPS	21	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2519	0	0.00	280.558	1.000	0.36	
b.	Non-Residential	2608	0	0.00	52.364	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	855238	664185	77.66	1496.667	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	141061	0	0.00	564.244	0.000	0.00	
b.	SC Boys ( Class I - VIII)	87979	0	0.00	351.916	0.000	0.00	
c.	ST Boys ( Class I - VIII)	1599	0	0.00	6.396	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	158255	0	0.00	633.020	0.000	0.00	
	<b>Sub Total (6)</b>	<b>388894</b>	<b>0</b>	<b>0.00</b>	<b>1555.576</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	8297	7431	89.56	9292.500	2800.000	30.13	
	<b>Total Salary (New+Recurring)</b>	<b>8297</b>	<b>7431</b>	<b>89.56</b>	<b>9292.500</b>	<b>2800.000</b>	<b>30.13</b>	
9	Teacher Training - 10 Days at BRC	3000	0	0.00	15.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4607	1694	36.77	259.070	105.320	40.65	
c.	Maintenance Grant	2758	1617	58.63	192.800	81.000	42.01	
	<b>Sub Total (10)</b>	<b>7365</b>	<b>3311</b>	<b>44.96</b>	<b>451.870</b>	<b>186.320</b>	<b>41.23</b>	
11	Interventions for CWSN (IE)	5155	1	0.02	144.340	40.081	27.77	
12	SMC/PRI/Community Training	18630	0	0.00	55.890	2.246	4.02	
13	<b>Civil Works</b>							
13.01	New Primary School	156	11	7.05	467.174	37.060	7.93	67
13.02	Additional Class Room (without stairs)	3548	642	18.09	3331.940	1570.947	47.15	2906
13.03	Additional Class Room (with stairs)	1286	239	18.58	3035.179	0.000	0.00	1047
13.04	ACR for new UPS	1024	214	20.90	1880.455	0.000	0.00	513
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	2.922	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	7.285	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	198	0	0.00	147.570	11.480	7.78	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	13.104	0.000	0.00	0
13.09	Head Master's Room	419	44	10.50	0.000	0.000	#DIV/0!	375
13.10	Other Civil Works				90.408	0.000	0.00	
	<b>Total Civil Works</b>				<b>9644.597</b>	<b>1619.487</b>	<b>16.79</b>	
14	Management & Quality				836.139	48.683	5.82	
15	Other SSA				502.627	2.823	0.56	
	<b>Total SSA</b>				<b>24328.128</b>	<b>4700.641</b>	<b>19.32</b>	
16.a	KGBV Non-recurring	24	13	54.17	607.615	3.250	0.53	11
16.b	KGBV Recurring	24	24	100.00	567.480	174.007	30.66	

**District - Gopalganj  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	40	0	0.00				
2	Upgradation of PS to UPS	16	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	1553	0	0.00	177.722	4.000	2.25	
b.	Non-Residential	974	0	0.00	18.769	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	507334	468560	92.36	896.967	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	81442	0	0.00	325.768	0.000	0.00	
b.	SC Boys ( Class I - VIII)	20396	0	0.00	81.584	0.000	0.00	
c.	ST Boys ( Class I - VIII)	6250	0	0.00	25.000	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	115065	0	0.00	460.260	0.000	0.00	
	<b>Sub Total (6)</b>	<b>223153</b>	<b>0</b>	<b>0.00</b>	<b>892.612</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	6392	0	0.00	6170.100	3347.394	54.25	
	<b>Total Salary (New+Recurring)</b>	<b>6392</b>	<b>0</b>	<b>0.00</b>	<b>6170.100</b>	<b>3347.394</b>	<b>54.25</b>	
9	Teacher Training - 10 Days at BRC	1200	0	0.00	6.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2517	0	0.00	139.910	0.000	0.00	
c.	Maintenance Grant	1804	0	0.00	135.300	0.000	0.00	
	<b>Sub Total (10)</b>	<b>4321</b>	<b>0</b>	<b>0.00</b>	<b>275.210</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	2622	2622	100.00	73.416	25.342	34.52	
12	SMC/PRI/Community Training	9522	0	0.00	28.566	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	210	33	15.71	623.106	115.313	18.51	177
13.02	Additional Class Room (without stairs)	1269	315	24.82	1923.090	542.932	28.23	954
13.03	Additional Class Room (with stairs)	1446	444	30.71	2170.850	557.288	25.67	1002
13.04	ACR for new UPS	327	61	18.65	1079.300	24.218	2.24	266
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	1.560	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	15.000	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	329.250	3.508	1.07	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	70.350	0.087	0.12	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				53.050	0.000	0.00	
	<b>Total Civil Works</b>				<b>6265.556</b>	<b>1243.346</b>	<b>19.84</b>	
14	Management & Quality				516.756	25.402	4.92	
15	Other SSA				318.500	0.000	0.00	
	<b>Total SSA</b>				<b>15640.173</b>	<b>4645.484</b>	<b>29.70</b>	
16.a	KGBV Non-recurring	14	10	71.43	170.097	51.361	30.20	4
16.b	KGBV Recurring	14	14	100.00	329.980	44.500	13.49	

**District - Jamui**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	3	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	1	0	0.00	19.850	0.000	0.00	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	1750	750	42.86	189.915	8.000	4.21	
b.	Non-Residential	6265	0	0.00	120.727	0.084	0.07	
c.	Seasonal Hostel	400	0	0.00	6.000	0.000	0.00	
5	Free text book (FTB)	320574	320574	100.00	563.251	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	67039	0	0.00	268.156	0.000	0.00	
b.	SC Boys ( Class I - VIII)	21254	0	0.00	85.016	0.000	0.00	
c.	ST Boys ( Class I - VIII)	8624	0	0.00	34.496	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	87144	0	0.00	348.576	0.000	0.00	
	<b>Sub Total (6)</b>	<b>184061</b>	<b>0</b>	<b>0.00</b>	<b>736.244</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	4279	4279	100.00	4935.300	2255.100	45.69	
	<b>Total Salary (New+Recurring)</b>	<b>4279</b>	<b>4279</b>	<b>100.00</b>	<b>4935.300</b>	<b>2255.100</b>	<b>45.69</b>	
9	Teacher Training - 10 Days at BRC	2250	0	0.00	11.250	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2568	0	0.00	145.520	0.000	0.00	
c.	Maintenance Grant	1213	0	0.00	90.975	0.000	0.00	
	<b>Sub Total (10)</b>	<b>3781</b>	<b>0</b>	<b>0.00</b>	<b>236.495</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	1989	14	0.70	55.692	7.962	14.30	
12	SMC/PRI/Community Training	9726	0	0.00	29.178	2.750	9.42	
13	<b>Civil Works</b>							
13.01	New Primary School	102	2	1.96	971.525	160.748	16.55	100
13.02	Additional Class Room (without stairs)	563	18	3.20	1377.760	495.433	35.96	545
13.03	Additional Class Room (with stairs)	172	12	6.98	668.760	8.971	1.34	160
13.04	ACR for new UPS	269	78	29.00	390.374	12.006	3.08	191
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	0.00	0
13.06	Separate Girls Toilet	85	50	58.82	86.338	0.867	1.00	35
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	64	34	53.13	83.750	0.000	0.00	30
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	254	34	13.39	0.000	6.641	#DIV/0!	220
13.10	Other Civil Works				192.787	0.000	0.00	
	<b>Total Civil Works</b>				<b>4697.158</b>	<b>1328.666</b>	<b>28.29</b>	
14	Management & Quality				472.897	37.597	7.95	
15	Other SSA				438.584	0.000	0.00	
	<b>Total SSA</b>				<b>12512.541</b>	<b>3640.159</b>	<b>29.09</b>	
16.a	KGBV Non-recurring	10	4	40.00	223.470	36.380	16.28	6
16.b	KGBV Recurring	10	10	100.00	235.700	37.326	15.84	

**District - Jehanabad**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	1217	346	28.43	133.491	20.000	14.98	
b.	Non-Residential	604	0	0.00	11.639	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	240709	0	0.00	419.563	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	38462	0	0.00	153.848	0.000	0.00	
b.	SC Boys ( Class I - VIII)	16317	0	0.00	65.268	0.000	0.00	
c.	ST Boys ( Class I - VIII)	999	0	0.00	3.996	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	51966	0	0.00	207.864	0.000	0.00	
	<b>Sub Total (6)</b>	<b>107744</b>	<b>0</b>	<b>0.00</b>	<b>430.976</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	2168	1811	83.53	4003.500	1947.430	48.64	
	<b>Total Salary (New+Recurring)</b>	<b>2168</b>	<b>1811</b>	<b>83.53</b>	<b>4003.500</b>	<b>1947.430</b>	<b>48.64</b>	
9	Teacher Training - 10 Days at BRC	2440	0	0.00	12.200	0.020	0.16	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1258	1220	96.98	69.940	68.000	97.23	
c.	Maintenance Grant	843	693	82.21	63.225	52.000	82.25	
	<b>Sub Total (10)</b>	<b>2101</b>	<b>1913</b>	<b>91.05</b>	<b>133.165</b>	<b>120.000</b>	<b>90.11</b>	
11	Interventions for CWSN (IE)	2678	0	0.00	74.984	16.822	22.43	
12	SMC/PRI/Community Training	5352	0	0.00	16.056	0.300	1.87	
13	<b>Civil Works</b>							
13.01	New Primary School	9	2	22.22	52.855	5.556	10.51	7
13.02	Additional Class Room (without stairs)	651	389	59.75	102.889	0.000	0.00	262
13.03	Additional Class Room (with stairs)	239	80	33.47	325.340	203.874	62.66	159
13.04	ACR for new UPS	45	-9	-20.00	282.824	0.000	0.00	54
13.05	Toilet/Urinals (Urban)	11	9	81.82	4.668	0.004	0.08	2
13.06	Separate Girls Toilet	0	0	#DIV/0!	8.028	0.009	0.11	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	39.777	0.125	0.31	0
13.08	Drinking Water Facility(Urban)	1	1	100.00	4.683	0.000	0.00	0
13.09	Head Master's Room	100	33	33.00	0.000	0.335	#DIV/0!	67
13.10	Other Civil Works				33.329	0.000	0.00	
	<b>Total Civil Works</b>				<b>927.867</b>	<b>209.903</b>	<b>22.62</b>	
14	Management & Quality				347.090	36.305	10.46	
15	Other SSA				161.251	0.944	0.59	
	<b>Total SSA</b>				<b>6671.781</b>	<b>2351.723</b>	<b>35.25</b>	
16.a	KGBV Non-recurring	7	5	71.43	89.815	12.772	14.22	2
16.b	KGBV Recurring	7	7	100.00	164.990	43.561	26.40	



**District - Kaimur**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	962	0	0.00	99.311	0.041	0.04	
b.	Non-Residential	1377	0	0.00	20.001	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	362836	0	0.00	639.036	0.100	0.02	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	56353	0	0.00	225.412	0.852	0.38	
b.	SC Boys ( Class I - VIII)	28424	0	0.00	113.696	0.000	0.00	
c.	ST Boys ( Class I - VIII)	4749	0	0.00	18.996	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	73171	0	0.00	292.684	0.000	0.00	
	<b>Sub Total (6)</b>	<b>162697</b>	<b>0</b>	<b>0.00</b>	<b>650.788</b>	<b>0.852</b>	<b>0.13</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	3869	0	0.00	4681.500	1799.906	38.45	
	<b>Total Salary (New+Recurring)</b>	<b>3869</b>	<b>0</b>	<b>0.00</b>	<b>4681.500</b>	<b>1799.906</b>	<b>38.45</b>	
9	Teacher Training - 10 Days at BRC	3865	0	0.00	19.325	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1811	0	0.00	102.570	0.000	0.00	
c.	Maintenance Grant	1198	0	0.00	89.850	0.000	0.00	
	<b>Sub Total (10)</b>	<b>3009</b>	<b>0</b>	<b>0.00</b>	<b>192.420</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	1983	0	0.00	55.524	24.465	44.06	
12	SMC/PRI/Community Training	6798	0	0.00	20.394	15.660	76.79	
13	<b>Civil Works</b>							
13.01	New Primary School	59	14	23.73	510.586	14.384	2.82	32
13.02	Additional Class Room (without stairs)	680	284	41.76	701.852	254.480	36.26	395
13.03	Additional Class Room (with stairs)	293	119	40.61	265.628	137.348	51.71	174
13.04	ACR for new UPS	411	79	19.22	325.450	11.553	3.55	332
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	21.698	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	29.102	9.665	33.21	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	-70	#DIV/0!	61.380	0.548	0.89	12
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	187	47	25.13	0.000	24.694	#DIV/0!	140
13.10	Other Civil Works				31.686	0.000	0.00	
	<b>Total Civil Works</b>				<b>1952.782</b>	<b>452.671</b>	<b>23.18</b>	
14	Management & Quality				427.690	59.682	13.95	
15	Other SSA				333.568	0.000	0.00	
	<b>Total SSA</b>				<b>9092.339</b>	<b>2353.378</b>	<b>25.88</b>	
16.a	KGBV Non-recurring	11	4	36.36	281.945	50.047	17.75	6
16.b	KGBV Recurring	11	11	100.00	259.270	31.632	12.20	

**District - Katihar  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	3144	0	0.00	311.051	0.000	0.00	
b.	Non-Residential	3697	0	0.00	64.707	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	654226	641255	98.02	1126.135	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	102454	0	0.00	409.816	0.000	0.00	
b.	SC Boys ( Class I - VIII)	16625	0	0.00	66.500	0.000	0.00	
c.	ST Boys ( Class I - VIII)	10360	0	0.00	41.440	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	152940	0	0.00	611.760	0.000	0.00	
	<b>Sub Total (6)</b>	<b>282379</b>	<b>0</b>	<b>0.00</b>	<b>1129.516</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	6794	6754	99.41	7011.600	3074.000	43.84	
	<b>Total Salary (New+Recurring)</b>	<b>6794</b>	<b>6754</b>	<b>99.41</b>	<b>7011.600</b>	<b>3074.000</b>	<b>43.84</b>	
9	Teacher Training - 10 Days at BRC	2400	0	0.00	12.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2993	2302	76.91	167.630	128.020	76.37	
c.	Maintenance Grant	1565	1127	72.01	117.375	65.950	56.19	
	<b>Sub Total (10)</b>	<b>4558</b>	<b>3429</b>	<b>75.23</b>	<b>285.005</b>	<b>193.970</b>	<b>68.06</b>	
11	Interventions for CWSN (IE)	3988	0	0.00	111.664	24.802	22.21	
12	SMC/PRI/Community Training	10644	0	0.00	31.932	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	294	10	3.40	619.153	36.256	5.86	78
13.02	Additional Class Room (without stairs)	3009	835	27.75	1125.260	326.325	29.00	1402
13.03	Additional Class Room (with stairs)	1105	421	38.10	2424.430	104.178	4.30	684
13.04	ACR for new UPS	378	105	27.78	355.600	57.451	16.16	273
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.500	1.490	298.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	59.300	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	42.100	2.741	6.51	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	25.600	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				15.800	0.000	0.00	
	<b>Total Civil Works</b>				<b>4777.543</b>	<b>627.261</b>	<b>13.13</b>	
14	Management & Quality				588.517	54.450	9.25	
15	Other SSA				797.856	0.350	0.04	
	<b>Total SSA</b>				<b>16247.526</b>	<b>3974.833</b>	<b>24.46</b>	
16.a	KGBV Non-recurring	16	14	87.50	119.731	3.885	3.24	2
16.b	KGBV Recurring	16	16	100.00	377.120	70.000	18.56	

**District - Khagaria**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	652	0	0.00	86.260	0.499	0.58	
b.	Non-Residential	5629	0	0.00	147.480	1.011	0.69	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	369106	235567	63.82	647.946	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	51908	0	0.00	207.632	0.000	0.00	
b.	SC Boys ( Class I - VIII)	17659	0	0.00	70.636	0.000	0.00	
c.	ST Boys ( Class I - VIII)	585	0	0.00	2.340	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	87149	0	0.00	348.596	0.000	0.00	
	<b>Sub Total (6)</b>	<b>157301</b>	<b>0</b>	<b>0.00</b>	<b>629.204</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	2197	398	18.12	1977.300	1508.007	76.27	
	<b>Total Salary (New+Recurring)</b>	<b>2197</b>	<b>398</b>	<b>18.12</b>	<b>1977.300</b>	<b>1508.007</b>	<b>76.27</b>	
9	Teacher Training - 10 Days at BRC	3060	0	0.00	15.300	1.920	12.55	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1583	0	0.00	89.550	3.670	4.10	
c.	Maintenance Grant	889	0	0.00	66.675	2.750	4.12	
	<b>Sub Total (10)</b>	<b>2472</b>	<b>0</b>	<b>0.00</b>	<b>156.225</b>	<b>6.420</b>	<b>4.11</b>	
11	Interventions for CWSN (IE)	1892	0	0.00	52.976	6.180	11.67	
12	SMC/PRI/Community Training	6348	0	0.00	19.044	19.007	99.80	
13	<b>Civil Works</b>							
13.01	New Primary School	122	5	4.10	281.934	17.124	6.07	57
13.02	Additional Class Room (without stairs)	1383	352	25.45	931.544	163.883	17.59	1031
13.03	Additional Class Room (with stairs)	633	107	16.90	1514.753	541.765	35.77	526
13.04	ACR for new UPS	262	112	42.75	681.969	0.000	0.00	150
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	3.026	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	53.650	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	27.650	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	19.125	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				32.138	0.350	1.09	
	<b>Total Civil Works</b>				<b>3653.968</b>	<b>725.360</b>	<b>19.85</b>	
14	Management & Quality				256.406	24.879	9.70	
15	Other SSA				235.181	0.290	0.12	
	<b>Total SSA</b>				<b>7877.290</b>	<b>2293.572</b>	<b>29.12</b>	
16.a	KGBV Non-recurring	7	3	42.86	96.438	58.405	60.56	4
16.b	KGBV Recurring	7	7	100.00	164.990	6.398	3.88	

**District - Kishanganj  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	1143	0	0.00	151.219	0.000	0.00	
b.	Non-Residential	2981	0	0.00	57.444	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	394897	0	0.00	671.659	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	68003	0	0.00	272.012	0.000	0.00	
b.	SC Boys ( Class I - VIII)	7535	0	0.00	30.140	0.000	0.00	
c.	ST Boys ( Class I - VIII)	4410	0	0.00	17.640	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	94779	0	0.00	379.116	0.000	0.00	
	<b>Sub Total (6)</b>	<b>174727</b>	<b>0</b>	<b>0.00</b>	<b>698.908</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	3099	0	0.00	2843.700	2214.480	77.87	
	<b>Total Salary (New+Recurring)</b>	<b>3099</b>	<b>0</b>	<b>0.00</b>	<b>2843.700</b>	<b>2214.480</b>	<b>77.87</b>	
9	Teacher Training - 10 Days at BRC	540	0	0.00	2.700	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2493	0	0.00	141.330	0.000	0.00	
c.	Maintenance Grant	1279	0	0.00	95.925	0.000	0.00	
	<b>Sub Total (10)</b>	<b>3772</b>	<b>0</b>	<b>0.00</b>	<b>237.255</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	2037	0	0.00	57.036	18.828	33.01	
12	SMC/PRI/Community Training	7674	2928	38.15	23.022	7.911	34.36	
13	<b>Civil Works</b>							
13.01	New Primary School	97	26	26.80	192.135	70.212	36.54	71
13.02	Additional Class Room (without stairs)	741	500	67.48	253.820	225.372	88.79	241
13.03	Additional Class Room (with stairs)	539	260	48.24	155.430	72.748	46.80	279
13.04	ACR for new UPS	90	6	6.67	202.530	0.000	0.00	84
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	74	39	52.70	117.200	0.000	0.00	35
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	37.600	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	299	299	100.00	4.900	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				69.050	0.000	0.00	
	<b>Total Civil Works</b>				<b>2282.715</b>	<b>942.082</b>	<b>41.27</b>	
14	Management & Quality				409.598	46.805	11.43	
15	Other SSA				456.536	0.650	0.14	
	<b>Total SSA</b>				<b>7891.792</b>	<b>3230.756</b>	<b>40.94</b>	
16.a	KGBV Non-recurring	8	8	100.00	31.001	0.591	1.91	0
16.b	KGBV Recurring	8	8	100.00	188.560	70.100	37.18	

**District - Lakhisarai**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2111	0	0.00	250.713	4.033	1.61	
b.	Non-Residential	1553	0	0.00	37.619	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	206816	0	0.00	357.143	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	33847	0	0.00	135.388	0.000	0.00	
b.	SC Boys ( Class I - VIII)	10324	0	0.00	41.296	0.000	0.00	
c.	ST Boys ( Class I - VIII)	742	0	0.00	2.968	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	49013	0	0.00	196.052	0.000	0.00	
	<b>Sub Total (6)</b>	<b>93926</b>	<b>0</b>	<b>0.00</b>	<b>375.704</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	2660	0	0.00	3342.900	1441.340	43.12	
	<b>Total Salary (New+Recurring)</b>	<b>2660</b>	<b>0</b>	<b>0.00</b>	<b>3342.900</b>	<b>1441.340</b>	<b>43.12</b>	
9	Teacher Training - 10 Days at BRC	4111	0	0.00	20.555	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1073	238	22.18	59.530	34.990	58.78	
c.	Maintenance Grant	585	331	56.58	43.875	23.800	54.25	
	<b>Sub Total (10)</b>	<b>1658</b>	<b>569</b>	<b>34.32</b>	<b>103.405</b>	<b>58.790</b>	<b>56.85</b>	
11	Interventions for CWSN (IE)	9488	0	0.00	265.664	9.185	3.46	
12	SMC/PRI/Community Training	4182	0	0.00	12.546	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	70	11	15.71	170.386	48.888	28.69	21
13.02	Additional Class Room (without stairs)	467	174	37.26	388.134	45.029	11.60	283
13.03	Additional Class Room (with stairs)	251	136	54.18	541.794	105.000	19.38	115
13.04	ACR for new UPS	131	18	13.74	500.200	92.814	18.56	51
13.05	Toilet/Urinals (Urban)	12	12	100.00	46.521	4.405	9.47	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	112.126	2.260	2.02	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	15.287	2.024	13.24	0
13.08	Drinking Water Facility(Urban)	12	0	0.00	4.761	0.000	0.00	12
13.09	Head Master's Room	86	28	32.56	0.000	4.436	#DIV/0!	58
13.10	Other Civil Works				17.663	0.185	1.05	
	<b>Total Civil Works</b>				<b>1807.242</b>	<b>311.804</b>	<b>17.25</b>	
14	Management & Quality				313.414	39.309	12.54	
15	Other SSA				145.163	0.000	0.00	
	<b>Total SSA</b>				<b>7032.068</b>	<b>1864.461</b>	<b>26.51</b>	
16.a	KGBV Non-recurring	6	0	0.00	110.120	7.460	6.77	5
16.b	KGBV Recurring	6	6	100.00	146.820	37.206	25.34	

**District - Madhepura  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	105	0	0.00				
2	Upgradation of PS to UPS	18	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	3199	0	0.00	423.228	0.000	0.00	
b.	Non-Residential	5576	0	0.00	107.450	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	474087	478387	100.91	809.785	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	69795	0	0.00	279.180	0.000	0.00	
b.	SC Boys ( Class I - VIII)	23157	0	0.00	92.628	0.000	0.00	
c.	ST Boys ( Class I - VIII)	2199	0	0.00	8.796	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	104765	0	0.00	419.060	0.000	0.00	
	<b>Sub Total (6)</b>	<b>199916</b>	<b>0</b>	<b>0.00</b>	<b>799.664</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	4115	4542	110.38	3703.500	2674.200	72.21	
	<b>Total Salary (New+Recurring)</b>	<b>4115</b>	<b>4542</b>	<b>110.38</b>	<b>3703.500</b>	<b>2674.200</b>	<b>72.21</b>	
9	Teacher Training - 10 Days at BRC	4830	0	0.00	24.150	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2329	0	0.00	131.230	0.000	0.00	
c.	Maintenance Grant	1016	0	0.00	76.200	0.000	0.00	
	<b>Sub Total (10)</b>	<b>3345</b>	<b>0</b>	<b>0.00</b>	<b>207.430</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	3641	0	0.00	101.948	0.000	0.00	
12	SMC/PRI/Community Training	8718	0	0.00	26.154	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	370	31	8.38	1362.560	41.425	3.04	242
13.02	Additional Class Room (without stairs)	1922	504	26.22	113.948	0.000	0.00	1411
13.03	Additional Class Room (with stairs)	612	165	26.96	3634.051	357.379	9.83	447
13.04	ACR for new UPS	304	41	13.49	901.702	0.000	0.00	136
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	328	294	89.63	68.040	0.097	0.14	34
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	34.495	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	159	157	98.74	52.656	0.028	0.05	2
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				239.686	0.000	0.00	
	<b>Total Civil Works</b>				<b>6488.267</b>	<b>398.930</b>	<b>6.15</b>	
14	Management & Quality				430.729	27.856	6.47	
15	Other SSA				467.509	0.000	0.00	
	<b>Total SSA</b>				<b>13589.814</b>	<b>3100.986</b>	<b>22.82</b>	
16.a	KGBV Non-recurring	13	11	84.62	114.636	0.000	0.00	2
16.b	KGBV Recurring	13	13	100.00	306.410	65.000	21.21	

**District - Madhubani**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	7465	15	0.20	979.298	25.014	2.55	
b.	Non-Residential	2996	0	0.00	72.549	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	870966	0	0.00	1539.918	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	132764	0	0.00	531.056	0.000	0.00	
b.	SC Boys ( Class I - VIII)	38586	0	0.00	154.344	0.000	0.00	
c.	ST Boys ( Class I - VIII)	778	0	0.00	3.112	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	218475	0	0.00	873.900	0.000	0.00	
	<b>Sub Total (6)</b>	<b>390603</b>	<b>0</b>	<b>0.00</b>	<b>1562.412</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	9180	7853	85.54	8332.200	3300.000	39.61	
	<b>Total Salary (New+Recurring)</b>	<b>9180</b>	<b>7853</b>	<b>85.54</b>	<b>8332.200</b>	<b>3300.000</b>	<b>39.61</b>	
9	Teacher Training - 10 Days at BRC	6979	0	0.00	34.895	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4334	0	0.00	240.380	0.000	0.00	
c.	Maintenance Grant	2661	0	0.00	199.575	0.000	0.00	
	<b>Sub Total (10)</b>	<b>6995</b>	<b>0</b>	<b>0.00</b>	<b>439.955</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	5027	40	0.80	140.756	27.622	19.62	
12	SMC/PRI/Community Training	17358	0	0.00	52.074	11.900	22.85	
13	<b>Civil Works</b>							
13.01	New Primary School	232	5	2.16	764.855	99.393	13.00	146
13.02	Additional Class Room (without stairs)	3732	218	5.84	2510.560	193.955	7.73	3237
13.03	Additional Class Room (with stairs)	1039	56	5.39	994.190	138.359	13.92	946
13.04	ACR for new UPS	1045	81	7.75	980.749	176.126	17.96	912
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.062	#DIV/0!	0
13.06	Separate Girls Toilet	1079	452	41.89	168.312	8.686	5.16	627
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	31.315	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	54	44	81.48	3.700	0.000	0.00	0
13.09	Head Master's Room	613	65	10.60	0.000	38.947	#DIV/0!	542
13.10	Other Civil Works				25.005	0.050	0.20	
	<b>Total Civil Works</b>				<b>5644.008</b>	<b>655.578</b>	<b>11.62</b>	
14	Management & Quality				683.898	19.032	2.78	
15	Other SSA				699.668	0.000	0.00	
	<b>Total SSA</b>				<b>20181.630</b>	<b>4039.147</b>	<b>20.01</b>	
16.a	KGBV Non-recurring	22	20	90.91	155.727	2.523	1.62	0
16.b	KGBV Recurring	22	20	90.91	523.940	2.000	0.38	

**District - Munger**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	5	0	0.00				
2	Upgradation of PS to UPS	4	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	3873	0	0.00	462.466	0.000	0.00	
b.	Non-Residential	3031	0	0.00	58.407	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	272047	0	0.00	477.947	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	38852	0	0.00	155.408	0.000	0.00	
b.	SC Boys ( Class I - VIII)	11702	0	0.00	46.808	0.000	0.00	
c.	ST Boys ( Class I - VIII)	1806	0	0.00	7.224	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	62023	0	0.00	248.092	0.000	0.00	
	<b>Sub Total (6)</b>	<b>114383</b>	<b>0</b>	<b>0.00</b>	<b>457.532</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	2100	1900	90.48	3924.600	1458.358	37.16	
	<b>Total Salary (New+Recurring)</b>	<b>2100</b>	<b>1900</b>	<b>90.48</b>	<b>3924.600</b>	<b>1458.358</b>	<b>37.16</b>	
9	Teacher Training - 10 Days at BRC	4165	0	0.00	20.825	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1620	1094	67.53	90.660	61.540	67.88	
c.	Maintenance Grant	1301	593	45.58	97.575	45.350	46.48	
	<b>Sub Total (10)</b>	<b>2921</b>	<b>1687</b>	<b>57.75</b>	<b>188.235</b>	<b>106.890</b>	<b>56.79</b>	
11	Interventions for CWSN (IE)	1763	0	0.00	49.364	8.260	16.73	
12	SMC/PRI/Community Training	5778	0	0.00	17.334	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	55	11	20.00	190.561	46.357	24.33	44
13.02	Additional Class Room (without stairs)	269	175	65.06	90.981	30.405	33.42	94
13.03	Additional Class Room (with stairs)	129	79	61.24	115.910	101.041	87.17	50
13.04	ACR for new UPS	35	16	45.71	258.436	10.581	4.09	19
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	7.184	0.000	0.00	0
13.06	Separate Girls Toilet	161	95	59.01	88.617	0.930	1.05	54
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	54.167	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	161	80	49.69	12.284	0.315	2.56	54
13.09	Head Master's Room	141	67	47.52	0.000	15.651	#DIV/0!	74
13.10	Other Civil Works				59.667	0.135	0.23	
	<b>Total Civil Works</b>				<b>949.621</b>	<b>205.416</b>	<b>21.63</b>	
14	Management & Quality				377.695	30.116	7.97	
15	Other SSA				193.825	1.470	0.76	
	<b>Total SSA</b>				<b>7177.851</b>	<b>1810.509</b>	<b>25.22</b>	
16.a	KGBV Non-recurring	8	4	50.00	69.403	0.000	0.00	3
16.b	KGBV Recurring	8	8	100.00	190.360	19.900	10.45	



**District - Muzaffarpur  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	51	0	0.00				
2	Upgradation of PS to UPS	105	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2020	0	0.00	267.246	0.000	0.00	
b.	Non-Residential	2088	0	0.00	40.236	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	828233	289328	34.93	1438.093	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	127455	0	0.00	509.820	0.000	0.00	
b.	SC Boys ( Class I - VIII)	41940	0	0.00	167.760	0.000	0.00	
c.	ST Boys ( Class I - VIII)	1004	0	0.00	4.016	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	196583	0	0.00	786.332	0.000	0.00	
	<b>Sub Total (6)</b>	<b>366982</b>	<b>0</b>	<b>0.00</b>	<b>1467.928</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	10698	10376	96.99	13992.300	4800.000	34.30	
	<b>Total Salary (New+Recurring)</b>	<b>10698</b>	<b>10376</b>	<b>96.99</b>	<b>13992.300</b>	<b>4800.000</b>	<b>34.30</b>	
9	Teacher Training - 10 Days at BRC	10000	0	0.00	50.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4565	0	0.00	257.050	0.000	0.00	
c.	Maintenance Grant	2915	0	0.00	209.600	0.000	0.00	
	<b>Sub Total (10)</b>	<b>7480</b>	<b>0</b>	<b>0.00</b>	<b>466.650</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	4697	2	0.04	131.516	28.580	21.73	
12	SMC/PRI/Community Training	18042	1042	5.78	54.126	8.769	16.20	
13	<b>Civil Works</b>							
13.01	New Primary School	230	10	4.35	76.354	5.564	7.29	128
13.02	Additional Class Room (without stairs)	2851	661	23.18	2375.195	799.329	33.65	2190
13.03	Additional Class Room (with stairs)	1388	412	29.68	2888.712	94.329	3.27	976
13.04	ACR for new UPS	1090	122	11.19	1390.171	0.000	0.00	668
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	75.965	0.128	0.17	0
13.06	Separate Girls Toilet	714	574	80.39	71.010	1.244	1.75	140
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	239.835	0.938	0.39	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	20.558	0.000	0.00	0
13.09	Head Master's Room	580	129	22.24	0.000	0.000	#DIV/0!	451
13.10	Other Civil Works				42.070	0.000	0.00	
	<b>Total Civil Works</b>				<b>7225.619</b>	<b>901.532</b>	<b>12.48</b>	
14	Management & Quality				711.021	56.397	7.93	
15	Other SSA				525.968	0.880	0.17	
	<b>Total SSA</b>				<b>26370.702</b>	<b>5796.158</b>	<b>21.98</b>	
16.a	KGBV Non-recurring	16	8	50.00	294.244	17.474	5.94	3
16.b	KGBV Recurring	16	16	100.00	377.120	114.437	30.34	

**District - Nalanda**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	39	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	1775	150	8.45	147.610	21.000	14.23	
b.	Non-Residential	672	0	0.00	12.949	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	521343	0	0.00	907.460	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	90689	0	0.00	362.756	0.000	0.00	
b.	SC Boys ( Class I - VIII)	41701	0	0.00	166.804	0.000	0.00	
c.	ST Boys ( Class I - VIII)	663	0	0.00	2.652	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	119387	0	0.00	477.548	0.000	0.00	
	<b>Sub Total (6)</b>	<b>252440</b>	<b>0</b>	<b>0.00</b>	<b>1009.760</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	4305	3807	88.43	6982.800	3700.000	52.99	
	<b>Total Salary (New+Recurring)</b>	<b>4305</b>	<b>3807</b>	<b>88.43</b>	<b>6982.800</b>	<b>3700.000</b>	<b>52.99</b>	
9	Teacher Training - 10 Days at BRC	2400	0	0.00	12.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3083	3083	100.00	171.210	148.740	86.88	
c.	Maintenance Grant	1728	1516	87.73	127.400	111.775	87.74	
	<b>Sub Total (10)</b>	<b>4811</b>	<b>4599</b>	<b>95.59</b>	<b>298.610</b>	<b>260.515</b>	<b>87.24</b>	
11	Interventions for CWSN (IE)	4162	993	23.86	116.536	29.381	25.21	
12	SMC/PRI/Community Training	12954	12954	100.00	38.862	38.016	97.82	
13	<b>Civil Works</b>							
13.01	New Primary School	79	18	22.78	170.441	3.107	1.82	61
13.02	Additional Class Room (without stairs)	1408	639	45.38	942.000	315.077	33.45	769
13.03	Additional Class Room (with stairs)	767	413	53.85	610.200	3.266	0.54	354
13.04	ACR for new UPS	274	107	39.05	818.300	94.591	11.56	167
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	89	89	100.00	17.072	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	183.600	5.274	2.87	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	305	100	32.79	0.000	0.000	#DIV/0!	205
13.10	Other Civil Works				10.390	0.000	0.00	
	<b>Total Civil Works</b>				<b>3328.473</b>	<b>710.578</b>	<b>21.35</b>	
14	Management & Quality				631.188	75.058	11.89	
15	Other SSA				479.962	0.450	0.09	
	<b>Total SSA</b>				<b>13966.211</b>	<b>4834.998</b>	<b>34.62</b>	
16.a	KGBV Non-recurring	20	18	90.00	102.565	4.294	4.19	2
16.b	KGBV Recurring	20	20	100.00	471.400	188.774	40.05	

**District - Nawada  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	12568	0	0.00	1585.074	0.000	0.00	
b.	Non-Residential	8305	0	0.00	188.515	0.191	0.10	
c.	Seasonal Hostel	1000	0	0.00	15.000	0.000	0.00	
5	Free text book (FTB)	396093	0	0.00	648.209	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	72956	0	0.00	291.824	0.000	0.00	
b.	SC Boys ( Class I - VIII)	34797	0	0.00	139.188	0.000	0.00	
c.	ST Boys ( Class I - VIII)	1300	0	0.00	5.200	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	90244	0	0.00	360.976	0.000	0.00	
	<b>Sub Total (6)</b>	<b>199297</b>	<b>0</b>	<b>0.00</b>	<b>797.188</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	4845	4218	87.06	6794.100	4975.360	73.23	
	<b>Total Salary (New+Recurring)</b>	<b>4845</b>	<b>4218</b>	<b>87.06</b>	<b>6794.100</b>	<b>4975.360</b>	<b>73.23</b>	
9	Teacher Training - 10 Days at BRC	2000	0	0.00	10.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2406	1175	48.84	134.400	90.460	67.31	
c.	Maintenance Grant	1254	0	0.00	94.050	70.750	75.23	
	<b>Sub Total (10)</b>	<b>3660</b>	<b>1175</b>	<b>32.10</b>	<b>228.450</b>	<b>161.210</b>	<b>70.57</b>	
11	Interventions for CWSN (IE)	2840	0	0.00	79.520	0.925	1.16	
12	SMC/PRI/Community Training	9936	0	0.00	29.808	0.615	2.06	
13	<b>Civil Works</b>							
13.01	New Primary School	141	4	2.84	677.737	135.889	20.05	100
13.02	Additional Class Room (without stairs)	2510	409	16.29	3159.473	802.703	25.41	2089
13.03	Additional Class Room (with stairs)	1173	131	11.17	1432.729	223.072	15.57	1033
13.04	ACR for new UPS	459	157	34.20	929.640	0.000	0.00	68
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	3.882	0.000	0.00	0
13.06	Separate Girls Toilet	7	0	0.00	16.335	0.173	1.06	7
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	84	18	21.43	54.528	0.156	0.29	56
13.08	Drinking Water Facility(Urban)	51	0	0.00	6.179	0.049	0.79	31
13.09	Head Master's Room	145	5	3.45	0.000	12.333	#DIV/0!	85
13.10	Other Civil Works				69.318	4.725	6.82	
	<b>Total Civil Works</b>				<b>6349.821</b>	<b>1179.100</b>	<b>18.57</b>	
14	Management & Quality				511.885	21.690	4.24	
15	Other SSA				302.673	0.000	0.00	
	<b>Total SSA</b>				<b>17540.243</b>	<b>6339.091</b>	<b>36.14</b>	
16.a	KGBV Non-recurring	14	9	64.29	266.065	42.366	15.92	3
16.b	KGBV Recurring	14	14	100.00	331.780	55.002	16.58	

**District - Patna (R)**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	12037	4250	35.31	1013.298	0.000	0.00	
b.	Non-Residential	5299	0	0.00	102.112	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	639147	557093	87.16	1116.841	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	129113	0	0.00	516.452	0.000	0.00	
b.	SC Boys ( Class I - VIII)	50831	0	0.00	203.324	0.000	0.00	
c.	ST Boys ( Class I - VIII)	458	0	0.00	1.832	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	178440	0	0.00	713.760	0.000	0.00	
	<b>Sub Total (6)</b>	<b>358842</b>	<b>0</b>	<b>0.00</b>	<b>1435.368</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	2871	3953	137.69	3669.300	2651.900	72.27	
	<b>Total Salary (New+Recurring)</b>	<b>2871</b>	<b>3953</b>	<b>137.69</b>	<b>3669.300</b>	<b>2651.900</b>	<b>72.27</b>	
9	Teacher Training - 10 Days at BRC	7500	0	0.00	37.500	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4024	0	0.00	221.760	0.000	0.00	
c.	Maintenance Grant	2970	0	0.00	222.750	0.000	0.00	
	<b>Sub Total (10)</b>	<b>6994</b>	<b>0</b>	<b>0.00</b>	<b>444.510</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	3499	0	0.00	97.972	44.441	45.36	
12	SMC/PRI/Community Training	17400	0	0.00	52.200	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	54	3	5.56	0.000	0.000	#DIV/0!	37
13.02	Additional Class Room (without stairs)	2855	1188	41.61	854.083	450.393	52.73	1667
13.03	Additional Class Room (with stairs)	1256	704	56.05	1088.920	900.787	82.72	552
13.04	ACR for new UPS	1460	220	15.07	3669.203	0.000	0.00	481
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	29.414	0.000	0.00	0
13.06	Separate Girls Toilet	241	232	96.27	94.720	0.000	0.00	9
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	302	34	11.26	570.840	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	13.125	0.000	0.00	0
13.09	Head Master's Room	112	47	41.96	0.000	0.000	#DIV/0!	65
13.10	Other Civil Works				137.965	0.000	0.00	
	<b>Total Civil Works</b>				<b>6533.300</b>	<b>1351.180</b>	<b>20.68</b>	
14	Management & Quality				543.363	73.763	13.58	
15	Other SSA				621.923	0.700	0.11	
	<b>Total SSA</b>				<b>15667.686</b>	<b>4121.984</b>	<b>26.31</b>	
16.a	KGBV Non-recurring	22	7	31.82	312.822	56.466	18.05	10
16.b	KGBV Recurring	22	18	81.82	523.940	12.702	2.42	

**District - Patna (U)**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	2	0	0.00	39.700	0.000	0.00	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	4407	100	2.27	502.528	0.000	0.00	
b.	Non-Residential	3540	0	0.00	68.216	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	83835	76353	91.08	148.632	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	SC Boys ( Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
c.	ST Boys ( Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
d.	BPL Boys ( Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (6)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	253	0	0.00	227.700	0.000	0.00	
	<b>Total Salary (New+Recurring)</b>	<b>253</b>	<b>0</b>	<b>0.00</b>	<b>227.700</b>	<b>0.000</b>	<b>0.00</b>	
9	Teacher Training - 10 Days at BRC	1005	0	0.00	5.025	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	510	0	0.00	28.700	0.000	0.00	
c.	Maintenance Grant	172	0	0.00	12.500	0.000	0.00	
	<b>Sub Total (10)</b>	<b>682</b>	<b>0</b>	<b>0.00</b>	<b>41.200</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	1700	0	0.00	47.600	5.592	11.75	
12	SMC/PRI/Community Training	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
13	<b>Civil Works</b>							
13.01	New Primary School	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.02	Additional Class Room (without stairs)	354	155	43.79	30.301	28.985	95.66	199
13.03	Additional Class Room (with stairs)	82	37	45.12	24.774	22.266	89.88	45
13.04	ACR for new UPS	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	53	46	86.79	10.161	0.000	0.00	7
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	72	11	15.28	0.000	0.000	#DIV/0!	40
13.10	Other Civil Works				100.902	0.000	0.00	
	<b>Total Civil Works</b>				<b>166.138</b>	<b>51.251</b>	<b>30.85</b>	
14	Management & Quality				35.443	0.000	0.00	
15	Other SSA				96.166	0.000	0.00	
	<b>Total SSA</b>				<b>1378.348</b>	<b>56.843</b>	<b>4.12</b>	
16.a	KGBV Non-recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
16.b	KGBV Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	

**District - Purnea**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	30	0	0.00				
2	Upgradation of PS to UPS	1	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	6510	1400	21.51	614.389	0.000	0.00	
b.	Non-Residential	5398	0	0.00	112.190	0.208	0.19	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	635809	426808	67.13	1083.238	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	109373	0	0.00	437.492	0.000	0.00	
b.	SC Boys ( Class I - VIII)	20520	0	0.00	82.080	0.000	0.00	
c.	ST Boys ( Class I - VIII)	8324	0	0.00	33.296	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	150241	0	0.00	600.964	0.000	0.00	
	<b>Sub Total (6)</b>	<b>288458</b>	<b>0</b>	<b>0.00</b>	<b>1153.832</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	5276	5276	100.00	6024.300	3100.000	51.46	
	<b>Total Salary (New+Recurring)</b>	<b>5276</b>	<b>5276</b>	<b>100.00</b>	<b>6024.300</b>	<b>3100.000</b>	<b>51.46</b>	
9	Teacher Training - 10 Days at BRC	1000	0	0.00	5.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3370	0	0.00	188.200	0.000	0.00	
c.	Maintenance Grant	1494	0	0.00	112.050	0.000	0.00	
	<b>Sub Total (10)</b>	<b>4864</b>	<b>0</b>	<b>0.00</b>	<b>300.250</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	2881	0	0.00	80.668	12.887	15.98	
12	SMC/PRI/Community Training	11484	0	0.00	34.452	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	229	14	6.11	290.834	3.460	1.19	215
13.02	Additional Class Room (without stairs)	1705	276	16.19	2662.080	225.622	8.48	1394
13.03	Additional Class Room (with stairs)	982	339	34.52	2432.160	0.000	0.00	622
13.04	ACR for new UPS	466	67	14.38	800.595	0.000	0.00	315
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	1.115	0.000	0.00	0
13.06	Separate Girls Toilet	362	191	52.76	50.510	0.578	1.14	171
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	36.481	0.118	0.32	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	35	3	8.57	0.000	0.000	#DIV/0!	32
13.10	Other Civil Works				8.489	0.105	1.23	
	<b>Total Civil Works</b>				<b>7067.257</b>	<b>702.825</b>	<b>9.94</b>	
14	Management & Quality				595.222	47.235	7.94	
15	Other SSA				491.321	2.189	0.45	
	<b>Total SSA</b>				<b>17562.120</b>	<b>3865.344</b>	<b>22.01</b>	
16.a	KGBV Non-recurring	15	12	80.00	19.187	2.866	14.94	3
16.b	KGBV Recurring	15	15	100.00	353.550	65.800	18.61	

**District - Rohtas**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2300	1275	55.43	234.940	1.128	0.48	
b.	Non-Residential	1500	0	0.00	28.905	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	514215	371813	72.31	908.596	0.032	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	84295	0	0.00	337.180	0.000	0.00	
b.	SC Boys ( Class I - VIII)	36679	0	0.00	146.716	0.000	0.00	
c.	ST Boys ( Class I - VIII)	1993	0	0.00	7.972	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	125877	0	0.00	503.508	0.000	0.00	
	<b>Sub Total (6)</b>	<b>248844</b>	<b>0</b>	<b>0.00</b>	<b>995.376</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	5410	5410	100.00	7341.600	3041.344	41.43	
	<b>Total Salary (New+Recurring)</b>	<b>5410</b>	<b>5410</b>	<b>100.00</b>	<b>7341.600</b>	<b>3041.344</b>	<b>41.43</b>	
9	Teacher Training - 10 Days at BRC	2500	0	0.00	12.500	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2969	0	0.00	165.250	0.000	0.00	
c.	Maintenance Grant	2866	0	0.00	214.950	0.000	0.00	
	<b>Sub Total (10)</b>	<b>5835</b>	<b>0</b>	<b>0.00</b>	<b>380.200</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	4541	46	1.01	127.148	27.904	21.95	
12	SMC/PRI/Community Training	12240	2544	20.78	36.720	7.633	20.79	
13	<b>Civil Works</b>							
13.01	New Primary School	89	7	7.87	310.530	79.795	25.70	72
13.02	Additional Class Room (without stairs)	1818	634	34.87	1091.916	746.386	68.36	1184
13.03	Additional Class Room (with stairs)	982	269	27.39	2046.470	295.719	14.45	713
13.04	ACR for new UPS	306	0	0.00	1503.449	0.000	0.00	163
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	26.313	0.545	2.07	0
13.06	Separate Girls Toilet	1133	1044	92.14	86.868	0.000	0.00	89
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	258.150	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	327	231	70.64	38.486	0.000	0.00	96
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				19.295	0.000	0.00	
	<b>Total Civil Works</b>				<b>5448.312</b>	<b>1122.444</b>	<b>20.60</b>	
14	Management & Quality				628.197	55.091	8.77	
15	Other SSA				407.901	4.105	1.01	
	<b>Total SSA</b>				<b>16550.395</b>	<b>4259.682</b>	<b>25.74</b>	
16.a	KGBV Non-recurring	18	10	55.56	384.348	64.858	16.87	8
16.b	KGBV Recurring	18	18	100.00	436.860	89.548	20.50	

**District - Saharsa  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2600	0	0.00	299.596	1.000	0.33	
b.	Non-Residential	3111	0	0.00	50.577	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	433971	0	0.00	734.478	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	67008	0	0.00	268.032	0.000	0.00	
b.	SC Boys ( Class I - VIII)	22395	0	0.00	89.580	0.000	0.00	
c.	ST Boys ( Class I - VIII)	1371	0	0.00	5.484	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	97914	0	0.00	391.656	0.000	0.00	
	<b>Sub Total (6)</b>	<b>188688</b>	<b>0</b>	<b>0.00</b>	<b>754.752</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	4624	0	0.00	5514.600	2100.000	38.08	
	<b>Total Salary (New+Recurring)</b>	<b>4624</b>	<b>0</b>	<b>0.00</b>	<b>5514.600</b>	<b>2100.000</b>	<b>38.08</b>	
9	Teacher Training - 10 Days at BRC	1200	0	0.00	6.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1808	0	0.00	101.040	0.000	0.00	
c.	Maintenance Grant	1310	0	0.00	98.250	0.000	0.00	
	<b>Sub Total (10)</b>	<b>3118</b>	<b>0</b>	<b>0.00</b>	<b>199.290</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	2376	0	0.00	66.528	17.857	26.84	
12	SMC/PRI/Community Training	7038	0	0.00	21.114	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	397	10	2.52	2740.841	143.388	5.23	168
13.02	Additional Class Room (without stairs)	1422	-353	-24.82	2445.441	29.921	1.22	1562
13.03	Additional Class Room (with stairs)	609	126	20.69	1147.495	140.102	12.21	466
13.04	ACR for new UPS	397	-29	-7.30	1041.904	530.008	50.87	208
13.05	Toilet/Urinals (Urban)	47	19	40.43	4.182	0.000	0.00	28
13.06	Separate Girls Toilet	51	19	37.25	30.510	0.508	1.67	32
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	33.431	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	63	56	88.89	3.200	0.000	0.00	7
13.09	Head Master's Room	145	26	17.93	0.000	13.950	#DIV/0!	119
13.10	Other Civil Works				23.987	0.000	0.00	
	<b>Total Civil Works</b>				<b>7573.471</b>	<b>857.877</b>	<b>11.33</b>	
14	Management & Quality				416.885	42.503	10.20	
15	Other SSA				293.633	0.000	0.00	
	<b>Total SSA</b>				<b>15930.923</b>	<b>3019.236</b>	<b>18.95</b>	
16.a	KGBV Non-recurring	10	4	40.00	229.755	1.350	0.59	4
16.b	KGBV Recurring	10	10	100.00	235.700	30.000	12.73	



**District - Samastipur  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	3513	0	0.00	305.864	0.000	0.00	
b.	Non-Residential	2836	0	0.00	54.650	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	739838	0	0.00	1308.639	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	144691	0	0.00	578.764	0.000	0.00	
b.	SC Boys ( Class I - VIII)	52178	0	0.00	208.712	0.000	0.00	
c.	ST Boys ( Class I - VIII)	12	0	0.00	0.048	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	200037	0	0.00	800.148	0.000	0.00	
	<b>Sub Total (6)</b>	<b>396918</b>	<b>0</b>	<b>0.00</b>	<b>1587.672</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	8441	7769	92.04	10217.700	4721.944	46.21	
	<b>Total Salary (New+Recurring)</b>	<b>8441</b>	<b>7769</b>	<b>92.04</b>	<b>10217.700</b>	<b>4721.944</b>	<b>46.21</b>	
9	Teacher Training - 10 Days at BRC	5000	0	0.00	25.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3659	0	0.00	203.490	0.000	0.00	
c.	Maintenance Grant	2008	0	0.00	150.600	0.000	0.00	
	<b>Sub Total (10)</b>	<b>5667</b>	<b>0</b>	<b>0.00</b>	<b>354.090</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	5896	0	0.00	165.088	25.924	15.70	
12	SMC/PRI/Community Training	14646	0	0.00	43.938	7.409	16.86	
13	<b>Civil Works</b>							
13.01	New Primary School	338	33	9.76	605.223	159.023	26.28	268
13.02	Additional Class Room (without stairs)	3743	1026	27.41	5330.833	561.750	10.54	2717
13.03	Additional Class Room (with stairs)	1833	578	31.53	3304.733	280.867	8.50	1255
13.04	ACR for new UPS	332	32	9.64	180.530	55.986	31.01	294
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	11.599	0.107	0.92	0
13.06	Separate Girls Toilet	372	133	35.75	113.206	8.849	7.82	121
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	279.800	0.032	0.01	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.177	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				223.025	1.820	0.82	
	<b>Total Civil Works</b>				<b>10049.125</b>	<b>1068.435</b>	<b>10.63</b>	
14	Management & Quality				691.788	40.290	5.82	
15	Other SSA				538.930	40.027	7.43	
	<b>Total SSA</b>				<b>25342.483</b>	<b>5904.029</b>	<b>23.30</b>	
16.a	KGBV Non-recurring	20	12	60.00	270.632	53.629	19.82	8
16.b	KGBV Recurring	20	19	95.00	471.400	62.531	13.26	

**District - Saran**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	87	0	0.00				
2	Upgradation of PS to UPS	38	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2380	0	0.00	314.874	0.000	0.00	
b.	Non-Residential	1062	0	0.00	20.465	1.100	5.38	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	695710	695710	100.00	1249.234	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	124252	0	0.00	497.008	0.000	0.00	
b.	SC Boys ( Class I - VIII)	31278	0	0.00	125.112	0.000	0.00	
c.	ST Boys ( Class I - VIII)	6302	0	0.00	25.208	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	189555	0	0.00	758.220	0.000	0.00	
	<b>Sub Total (6)</b>	<b>351387</b>	<b>0</b>	<b>0.00</b>	<b>1405.548</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	7584	0	0.00	9454.200	3000.000	31.73	
	<b>Total Salary (New+Recurring)</b>	<b>7584</b>	<b>0</b>	<b>0.00</b>	<b>9454.200</b>	<b>3000.000</b>	<b>31.73</b>	
9	Teacher Training - 10 Days at BRC	3493	0	0.00	17.465	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3734	3570	95.61	209.160	199.700	95.48	
c.	Maintenance Grant	2724	2124	77.97	204.300	172.500	84.43	
	<b>Sub Total (10)</b>	<b>6458</b>	<b>5694</b>	<b>88.17</b>	<b>413.460</b>	<b>372.200</b>	<b>90.02</b>	
11	Interventions for CWSN (IE)	4394	197	4.48	123.032	47.757	38.82	
12	SMC/PRI/Community Training	14040	324	2.31	42.120	9.502	22.56	
13	<b>Civil Works</b>							
13.01	New Primary School	200	6	3.00	1140.080	73.624	6.46	158
13.02	Additional Class Room (without stairs)	998	300	30.06	1215.232	391.933	32.25	698
13.03	Additional Class Room (with stairs)	610	156	25.57	815.825	0.000	0.00	454
13.04	ACR for new UPS	824	322	39.08	1977.577	0.000	0.00	502
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	66.090	4.035	6.11	0
13.06	Separate Girls Toilet	250	51	20.40	172.323	5.707	3.31	199
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	142.450	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	543	26	4.79	0.000	4.279	#DIV/0!	517
13.10	Other Civil Works				26.444	0.000	0.00	
	<b>Total Civil Works</b>				<b>5773.181</b>	<b>479.578</b>	<b>8.31</b>	
14	Management & Quality				693.807	61.649	8.89	
15	Other SSA				1138.599	54.280	4.77	
	<b>Total SSA</b>				<b>20645.985</b>	<b>4026.067</b>	<b>19.50</b>	
16.a	KGBV Non-recurring	20	7	35.00	631.543	35.700	5.65	7
16.b	KGBV Recurring	20	18	90.00	478.600	26.130	5.46	

**District - Sheikhpura  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	1544	0	0.00	173.757	0.000	0.00	
b.	Non-Residential	4437	0	0.00	85.501	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	133011	126445	95.06	230.737	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	20857	0	0.00	83.428	0.000	0.00	
b.	SC Boys ( Class I - VIII)	8668	0	0.00	34.672	0.000	0.00	
c.	ST Boys ( Class I - VIII)	200	0	0.00	0.800	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	29290	0	0.00	117.160	0.000	0.00	
	<b>Sub Total (6)</b>	<b>59015</b>	<b>0</b>	<b>0.00</b>	<b>236.060</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	1031	0	0.00	927.900	389.550	41.98	
	<b>Total Salary (New+Recurring)</b>	<b>1031</b>	<b>0</b>	<b>0.00</b>	<b>927.900</b>	<b>389.550</b>	<b>41.98</b>	
9	Teacher Training - 10 Days at BRC	1379	0	0.00	6.895	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	747	618	82.73	42.150	34.880	82.75	
c.	Maintenance Grant	478	366	76.57	35.800	31.000	86.59	
	<b>Sub Total (10)</b>	<b>1225</b>	<b>984</b>	<b>80.33</b>	<b>77.950</b>	<b>65.880</b>	<b>84.52</b>	
11	Interventions for CWSN (IE)	1681	16	0.95	47.068	11.903	25.29	
12	SMC/PRI/Community Training	2826	0	0.00	8.478	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	35	0	0.00	137.149	5.411	3.95	35
13.02	Additional Class Room (without stairs)	175	83	47.43	355.305	81.225	22.86	92
13.03	Additional Class Room (with stairs)	448	238	53.13	444.166	91.732	20.65	210
13.04	ACR for new UPS	41	0	0.00	8.433	0.000	0.00	41
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	12	3	25.00	10.550	0.000	0.00	9
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	6.620	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	30	9	30.00	29.070	0.000	0.00	5
13.09	Head Master's Room	62	22	35.48	0.000	0.000	#DIV/0!	40
13.10	Other Civil Works				4.455	0.000	0.00	
	<b>Total Civil Works</b>				<b>1031.338</b>	<b>178.368</b>	<b>17.29</b>	
14	Management & Quality				127.086	35.464	27.91	
15	Other SSA				191.537	0.569	0.30	
	<b>Total SSA</b>				<b>3144.307</b>	<b>681.733</b>	<b>21.68</b>	
16.a	KGBV Non-recurring	6	2	33.33	122.430	25.563	20.88	4
16.b	KGBV Recurring	6	6	100.00	141.420	33.500	23.69	

**District - Sheohar  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	2	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2010	0	0.00	229.861	0.000	0.00	
b.	Non-Residential	1338	0	0.00	35.056	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	114335	114175	99.86	195.451	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	21680	0	0.00	86.720	0.000	0.00	
b.	SC Boys ( Class I - VIII)	6159	0	0.00	24.636	0.000	0.00	
c.	ST Boys ( Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
d.	BPL Boys ( Class I - VIII)	31781	0	0.00	127.124	0.000	0.00	
	<b>Sub Total (6)</b>	<b>59620</b>	<b>0</b>	<b>0.00</b>	<b>238.480</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	1180	844	71.53	1491.000	775.540	52.01	
	<b>Total Salary (New+Recurring)</b>	<b>1180</b>	<b>844</b>	<b>71.53</b>	<b>1491.000</b>	<b>775.540</b>	<b>52.01</b>	
9	Teacher Training - 10 Days at BRC	2227	0	0.00	11.135	0.115	1.04	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	619	514	83.04	34.890	29.100	83.40	
c.	Maintenance Grant	488	344	70.49	36.600	23.250	63.52	
	<b>Sub Total (10)</b>	<b>1107</b>	<b>858</b>	<b>77.51</b>	<b>71.490</b>	<b>52.350</b>	<b>73.23</b>	
11	Interventions for CWSN (IE)	865	12	1.39	24.220	7.013	28.96	
12	SMC/PRI/Community Training	2418	2216	91.65	7.254	5.490	75.68	
13	<b>Civil Works</b>							
13.01	New Primary School	29	0	0.00	160.059	7.415	4.63	17
13.02	Additional Class Room (without stairs)	366	41	11.20	774.598	197.463	25.49	325
13.03	Additional Class Room (with stairs)	162	15	9.26	356.829	35.739	10.02	147
13.04	ACR for new UPS	111	6	5.41	241.498	0.000	0.00	105
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	1.805	0.192	10.65	0
13.06	Separate Girls Toilet	130	31	23.85	35.285	3.009	8.53	99
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	15.868	0.672	4.24	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	1.165	0.000	0.00	0
13.09	Head Master's Room	53	1	1.89	0.000	0.000	#DIV/0!	52
13.10	Other Civil Works				6.675	0.000	0.00	
	<b>Total Civil Works</b>				<b>1593.782</b>	<b>244.492</b>	<b>15.34</b>	
14	Management & Quality				152.896	34.144	22.33	
15	Other SSA				94.892	0.000	0.00	
	<b>Total SSA</b>				<b>4145.517</b>	<b>1119.145</b>	<b>27.00</b>	
16.a	KGBV Non-recurring	5	1	20.00	104.753	1.180	1.13	2
16.b	KGBV Recurring	5	5	100.00	117.850	27.466	23.31	

**District - Sitamarhi  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	3	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	3298	1400	42.45	358.653	36.920	10.29	
b.	Non-Residential	1439	221	15.36	27.730	3.640	13.13	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	667354	567938	85.10	1145.507	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	107855	0	0.00	431.420	0.000	0.00	
b.	SC Boys ( Class I - VIII)	24756	0	0.00	99.024	0.000	0.00	
c.	ST Boys ( Class I - VIII)	867	0	0.00	3.468	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	164777	0	0.00	659.108	0.000	0.00	
	<b>Sub Total (6)</b>	<b>298255</b>	<b>0</b>	<b>0.00</b>	<b>1193.020</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	6282	6176	98.31	8391.600	3846.525	45.84	
	<b>Total Salary (New+Recurring)</b>	<b>6282</b>	<b>6176</b>	<b>98.31</b>	<b>8391.600</b>	<b>3846.525</b>	<b>45.84</b>	
9	Teacher Training - 10 Days at BRC	4000	0	0.00	20.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3041	2838	93.32	170.890	158.020	92.47	
c.	Maintenance Grant	1578	1467	92.97	118.350	114.450	96.70	
	<b>Sub Total (10)</b>	<b>4619</b>	<b>4305</b>	<b>93.20</b>	<b>289.240</b>	<b>272.470</b>	<b>94.20</b>	
11	Interventions for CWSN (IE)	3057	89	2.91	85.596	25.168	29.40	
12	SMC/PRI/Community Training	12354	0	0.00	37.062	7.768	20.96	
13	<b>Civil Works</b>							
13.01	New Primary School	283	3	1.06	1278.448	93.571	7.32	217
13.02	Additional Class Room (without stairs)	1856	423	22.79	1850.640	462.260	24.98	1433
13.03	Additional Class Room (with stairs)	116	13	11.21	230.413	83.712	36.33	103
13.04	ACR for new UPS	591	81	13.71	620.092	41.930	6.76	510
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	79.022	7.187	9.10	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	84.797	4.613	5.44	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	355	12	3.38	0.000	0.000	#DIV/0!	343
13.10	Other Civil Works				48.630	0.430	0.88	
	<b>Total Civil Works</b>				<b>4192.042</b>	<b>693.703</b>	<b>16.55</b>	
14	Management & Quality				602.718	48.635	8.07	
15	Other SSA				372.745	23.300	6.25	
	<b>Total SSA</b>				<b>16715.913</b>	<b>4958.129</b>	<b>29.66</b>	
16.a	KGBV Non-recurring	17	9	52.94	145.621	32.429	22.27	8
16.b	KGBV Recurring	17	17	100.00	400.690	89.353	22.30	

**District - Siwan**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	76	0	0.00				
2	Upgradation of PS to UPS	14	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	1591	0	0.00	185.523	0.000	0.00	
b.	Non-Residential	1629	0	0.00	31.391	0.046	0.15	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	551165	359556	65.24	995.130	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	96754	0	0.00	387.016	0.000	0.00	
b.	SC Boys ( Class I - VIII)	25907	0	0.00	103.628	0.000	0.00	
c.	ST Boys ( Class I - VIII)	8139	0	0.00	32.556	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	141033	0	0.00	564.132	0.000	0.00	
	<b>Sub Total (6)</b>	<b>271833</b>	<b>0</b>	<b>0.00</b>	<b>1087.332</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	7926	7926	100.00	7133.400	1678.900	23.54	
	<b>Total Salary (New+Recurring)</b>	<b>7926</b>	<b>7926</b>	<b>100.00</b>	<b>7133.400</b>	<b>1678.900</b>	<b>23.54</b>	
9	Teacher Training - 10 Days at BRC	4480	0	0.00	22.400	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3134	0	0.00	175.160	0.000	0.00	
c.	Maintenance Grant	2509	0	0.00	181.150	0.000	0.00	
	<b>Sub Total (10)</b>	<b>5643</b>	<b>0</b>	<b>0.00</b>	<b>356.310</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	4508	55	1.22	126.224	22.382	17.73	
12	SMC/PRI/Community Training	12120	4200	34.65	36.360	7.965	21.91	
13	<b>Civil Works</b>							
13.01	New Primary School	138	0	0.00	1140.387	81.396	7.14	115
13.02	Additional Class Room (without stairs)	2191	650	29.67	3819.857	221.703	5.80	1541
13.03	Additional Class Room (with stairs)	951	300	31.55	1234.472	258.394	20.93	651
13.04	ACR for new UPS	829	40	4.83	2454.509	9.603	0.39	153
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	50.709	0.000	0.00	0
13.06	Separate Girls Toilet	280	125	44.64	220.142	3.675	1.67	155
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	107.305	2.082	1.94	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	31.450	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				348.239	1.561	0.45	
	<b>Total Civil Works</b>				<b>9407.071</b>	<b>578.414</b>	<b>6.15</b>	
14	Management & Quality				628.358	25.438	4.05	
15	Other SSA				451.908	0.000	0.00	
	<b>Total SSA</b>				<b>20461.407</b>	<b>2313.144</b>	<b>11.30</b>	
16.a	KGBV Non-recurring	19	3	15.79	391.220	10.720	2.74	7
16.b	KGBV Recurring	19	18	94.74	447.830	42.615	9.52	

**District - Supaul**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	19	0	0.00				
2	Upgradation of PS to UPS	11	0	0.00				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	643	0	0.00	85.069	0.123	0.14	
b.	Non-Residential	894	0	0.00	17.227	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	470098	393784	83.77	797.027	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	66803	0	0.00	267.212	0.000	0.00	
b.	SC Boys ( Class I - VIII)	21537	0	0.00	86.148	0.000	0.00	
c.	ST Boys ( Class I - VIII)	592	0	0.00	2.368	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	113381	0	0.00	453.524	0.000	0.00	
	<b>Sub Total (6)</b>	<b>202313</b>	<b>0</b>	<b>0.00</b>	<b>809.252</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	4717	4716	99.98	6211.200	2491.042	40.11	
	<b>Total Salary (New+Recurring)</b>	<b>4717</b>	<b>4716</b>	<b>99.98</b>	<b>6211.200</b>	<b>2491.042</b>	<b>40.11</b>	
9	Teacher Training - 10 Days at BRC	1800	0	0.00	9.000	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2516	0	0.00	139.940	0.000	0.00	
c.	Maintenance Grant	1101	0	0.00	81.450	0.000	0.00	
	<b>Sub Total (10)</b>	<b>3617</b>	<b>0</b>	<b>0.00</b>	<b>221.390</b>	<b>0.000</b>	<b>0.00</b>	
11	Interventions for CWSN (IE)	2776	0	0.00	77.728	24.801	31.91	
12	SMC/PRI/Community Training	10062	0	0.00	30.186	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	497	12	2.41	883.196	21.650	2.45	244
13.02	Additional Class Room (without stairs)	1057	144	13.62	504.484	6.773	1.34	913
13.03	Additional Class Room (with stairs)	425	139	32.71	2151.246	428.992	19.94	286
13.04	ACR for new UPS	318	40	12.58	2726.610	73.097	2.68	278
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	19	19	100.00	35.520	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	-12	#DIV/0!	338.670	0.000	0.00	12
13.08	Drinking Water Facility(Urban)	51	51	100.00	1.275	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				30.324	0.000	0.00	
	<b>Total Civil Works</b>				<b>6671.326</b>	<b>530.511</b>	<b>7.95</b>	
14	Management & Quality				488.678	18.057	3.70	
15	Other SSA				344.846	0.060	0.02	
	<b>Total SSA</b>				<b>15762.930</b>	<b>3064.594</b>	<b>19.44</b>	
16.a	KGBV Non-recurring	12	8	66.67	112.145	0.000	0.00	4
16.b	KGBV Recurring	12	12	100.00	282.840	4.752	1.68	

**District - Vaishali**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	21	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2832	0	0.00	352.482	0.000	0.00	
b.	Non-Residential	5837	0	0.00	146.824	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	683715	0	0.00	1227.443	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	89335	0	0.00	357.340	0.000	0.00	
b.	SC Boys ( Class I - VIII)	47489	0	0.00	189.956	0.000	0.00	
c.	ST Boys ( Class I - VIII)	22	0	0.00	0.088	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	146238	0	0.00	584.952	0.000	0.00	
	<b>Sub Total (6)</b>	<b>283084</b>	<b>0</b>	<b>0.00</b>	<b>1132.336</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	6898	6898	100.00	6208.200	3278.288	52.81	
	<b>Total Salary (New+Recurring)</b>	<b>6898</b>	<b>6898</b>	<b>100.00</b>	<b>6208.200</b>	<b>3278.288</b>	<b>52.81</b>	
9	Teacher Training - 10 Days at BRC	4500	0	0.00	22.500	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3076	1961	63.75	173.180	159.650	92.19	
c.	Maintenance Grant	2322	1893	81.52	171.100	146.700	85.74	
	<b>Sub Total (10)</b>	<b>5398</b>	<b>3854</b>	<b>71.40</b>	<b>344.280</b>	<b>306.350</b>	<b>88.98</b>	
11	Interventions for CWSN (IE)	4613	61	1.32	129.164	33.150	25.67	
12	SMC/PRI/Community Training	12120	0	0.00	36.360	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	216	7	3.24	565.305	168.710	29.84	115
13.02	Additional Class Room (without stairs)	2847	716	25.15	3111.452	286.321	9.20	2073
13.03	Additional Class Room (with stairs)	771	276	35.80	1381.439	112.344	8.13	486
13.04	ACR for new UPS	681	287	42.14	772.971	36.224	4.69	285
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	18.041	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	74.300	1.505	2.03	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	152.040	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	192	0	0.00	46.154	0.000	0.00	192
13.09	Head Master's Room	247	0	0.00	0.000	0.000	#DIV/0!	247
13.10	Other Civil Works				379.381	1.282	0.34	
	<b>Total Civil Works</b>				<b>6578.552</b>	<b>606.386</b>	<b>9.22</b>	
14	Management & Quality				597.612	52.217	8.74	
15	Other SSA				457.672	1.150	0.25	
	<b>Total SSA</b>				<b>17233.425</b>	<b>4277.541</b>	<b>24.82</b>	
16.a	KGBV Non-recurring	16	6	37.50	233.775	13.128	5.62	10
16.b	KGBV Recurring	16	16	100.00	377.120	19.169	5.08	



**District - West Champaran  
(Sarva Shiksha Abhiyan)  
At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	2	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	2349	0	0.00	285.862	0.000	0.00	
b.	Non-Residential	1281	0	0.00	24.685	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	591577	654361	110.61	997.901	0.000	0.00	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	130722	0	0.00	522.888	0.000	0.00	
b.	SC Boys ( Class I - VIII)	34753	0	0.00	139.012	0.000	0.00	
c.	ST Boys ( Class I - VIII)	14952	0	0.00	59.808	0.000	0.00	
d.	BPL Boys ( Class I - VIII)	150764	0	0.00	603.056	0.000	0.00	
	<b>Sub Total (6)</b>	<b>331191</b>	<b>0</b>	<b>0.00</b>	<b>1324.764</b>	<b>0.000</b>	<b>0.00</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	7835	6523	83.25	11127.000	3211.397	28.86	
	<b>Total Salary (New+Recurring)</b>	<b>7835</b>	<b>6523</b>	<b>83.25</b>	<b>11127.000</b>	<b>3211.397</b>	<b>28.86</b>	
9	Teacher Training - 10 Days at BRC	3360	0	0.00	16.800	0.000	0.00	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3578	3344	93.46	198.360	185.420	93.48	
c.	Maintenance Grant	2412	0	0.00	180.900	0.000	0.00	
	<b>Sub Total (10)</b>	<b>5990</b>	<b>3344</b>	<b>55.83</b>	<b>379.260</b>	<b>185.420</b>	<b>48.89</b>	
11	Interventions for CWSN (IE)	4981	0	0.00	139.468	7.580	5.43	
12	SMC/PRI/Community Training	14580	0	0.00	43.740	0.000	0.00	
13	<b>Civil Works</b>							
13.01	New Primary School	241	24	9.96	866.147	42.773	4.94	121
13.02	Additional Class Room (without stairs)	2193	1502	68.49	1166.699	133.372	11.43	691
13.03	Additional Class Room (with stairs)	1013	459	45.31	590.798	50.176	8.49	554
13.04	ACR for new UPS	482	283	58.71	475.396	9.520	2.00	199
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	14.809	0.000	0.00	0
13.06	Separate Girls Toilet	58	17	29.31	54.521	0.000	0.00	41
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	34.325	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	13.840	0.000	0.00	0
13.09	Head Master's Room	366	109	29.78	0.000	0.237	#DIV/0!	257
13.10	Other Civil Works				269.567	0.000	0.00	
	<b>Total Civil Works</b>				<b>3511.723</b>	<b>236.077</b>	<b>6.72</b>	
14	Management & Quality				654.088	54.588	8.35	
15	Other SSA				878.831	0.300	0.03	
	<b>Total SSA</b>				<b>19384.121</b>	<b>3695.362</b>	<b>19.06</b>	
16.a	KGBV Non-recurring	18	17	94.44	161.482	17.019	10.54	1
16.b	KGBV Recurring	18	18	100.00	424.260	103.018	24.28	

**SLO**  
**(Sarva Shiksha Abhiyan)**  
**At a Glance Report**

(Provisional)

as on 30.09.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	<b>Residential Hostel for specific category of children</b>							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	<b>Special Training for mainstreaming of Out-of-School Children</b>							
a.	Residential	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Non-Residential	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
6	<b>2 Set of Uniforms to children Studying in Govt. Schools</b>							
a.	All Girls (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	SC Boys ( Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
c.	ST Boys ( Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
d.	BPL Boys ( Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (6)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
7	<b>New Teacher Salary</b>							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (7)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
8	Recurring Teacher Salary	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Total Salary (New+Recurring)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
9	Teacher Training - 10 Days at BRC	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
10	<b>Grants</b>							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
c.	Maintenance Grant	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	<b>Sub Total (10)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
11	Interventions for CWSN (IE)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
12	SMC/PRI/Community Training	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
13	<b>Civil Works</b>							
13.01	New Primary School	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.02	Additional Class Room (without stairs)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.03	Additional Class Room (with stairs)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.04	ACR for new UPS	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				0.000	0.000	#DIV/0!	
	<b>Total Civil Works</b>				<b>0.000</b>	<b>0.000</b>	<b>#DIV/0!</b>	
14	Management & Quality				0.000	0.000	#DIV/0!	
15	Other SSA				2485.346	599.729	24.13	
	<b>Total SSA</b>				<b>2485.346</b>	<b>599.729</b>	<b>24.13</b>	
16.a	KGBV Non-recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
16.b	KGBV Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	