

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : State Total

Month : May,2014

AWP&B: 2014-15

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
1 ACCESS														
SSA														
1 Opening of New Schools														
1.01	Upgradation of EGS to Primary School	Number	0	0	0	0	0	0						
1.02	New Primary School	Number	21419	20841	578	0	2	2						
1.03	Upgradation of PS to UPS	Number	19725	19551	174	0	0	0						
1.04	Composite School	Number	0	0	0	0	0	0						
1.05	Residential schools for specific category of children		0	0	0	0	0	0						
1.06	Residential Hostel		0	0	0	0	0	0						
2 Residential Schools for specific category of children														
Non-recurring (one time grant)														
2.01	Furniture / Equipment (including kitchen equipment)	Number	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
2.02	TLM and equipment including library books	Number	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
2.03	Bedding	Number	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Recurring														
2.04	Maintenance per child per month @ Rs. 900/-	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.05	Stipend per child per month @ Rs.50/-	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.06	Supplementary TLM, Stationery and other educational material	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.07	Examination Fee	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.08	Salaries	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.09	Vocational training / specific skill training	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.10	Electricity / water charges	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.11	Medical care/contingencies @ Rs.750/- per child	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.12	Maintenance	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.13	Miscellaneous	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.14	Preparatory camps	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.15	P.T.A / school functions	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.16	Provision of Rent	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2.17	Capacity Building	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
3 Residential Hostel for specific category of children														
Non-recurring (one time grant)														
3.01	Furniture / Equipment (including kitchen equipment)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
3.02	TLM and equipment including library books	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
3.03	Bedding	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Recurring														
3.04	Maintenance per child per month @ Rs. 1500/-	Number	0	0	3	0	0	0	0.00000	54.00000	0.00000	0.00000	0.00000	0.00000
3.05	Stipend per child per month @ Rs.100/-	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
3.07	Examination Fee	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
3.08	Salaries	Number	0	0	3	0	0	0	0.00000	27.00000	0.00000	0.00000	0.00000	0.00000
3.09	Specific skill training per girl @ Rs. 1000/- per annum	Number	0	0	3	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	0.00000
3.10	Electricity / water charges per girl @ Rs. 1000/- per annum	Number	0	0	3	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	0.00000
3.11	Medical care/contingencies @ Rs.1250/- per child per annum	Number	0	0	3	0	0	0	0.00000	3.75000	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 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
3.12	Maintenance @ Rs.750/- per child per annum	Number	0	0	3	0	0	0	0.00000	2.25000	0.00000	0.00000	0.00000	
3.13	Miscellaneous @ Rs.750/- per child per annum	Number	0	0	3	0	0	0	0.00000	2.25000	0.00000	0.00000	0.00000	
3.14	Preparatory camps @ Rs.300/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.15	P.T.A / school functions @ Rs.300/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.16	Provision of Rent @ Rs.10,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.17	Capacity Building @ Rs.500/- per child per annum	Number	0	0	3	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000	
	Sub Total		0	0	3	0	0	0	0.00000	96.75000	0.00000	0.00000	0.00000	
	Total - Residential Hostels		0	0	3	0	0	0	0.00000	96.75000	0.00000	0.00000	0.00000	
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number	0	0	0	0	0	0	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	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
5	Special Training for mainstreaming of Out-of-School Children													
5.01	Residential (Fresh)													
	(a) Residential Course - 12 Months	Children	0	0	280	0	0	0	0.00000	52.37400	0.00000	0.00000	0.00000	
	(b) Residential Course - 9 Months	Children	0	0	28946	0	0	0	0.00000	4143.61990	0.00000	0.00000	0.00000	
	(c) Residential Course - 6 Months	Children	0	0	7172	0	0	0	0.00000	701.06300	0.00000	0.60000	0.60000	
	(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 (6 Months)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(f) Worksite School for Migrant Children (6 Months)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	36398	0	0	0	0.00000	4897.05690	0.00000	0.60000	0.60000	
5.02	Residential (Continuing)													
	(a) Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Residential Course - 9 Months	Children	0	0	2950	0	0	0	0.00000	384.68000	0.00000	0.00000	0.00000	
	(c) Residential Course - 6 Months	Children	0	0	13636	0	0	0	0.00000	1159.06000	0.00000	0.00000	0.00000	
	(d) Residential Course - 3 Months	Children	0	0	1650	0	0	0	0.00000	70.12500	0.00000	0.00000	0.00000	
	(e) Seasonal Hostel for Migrant Children (6 Months)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(f) Worksite School for Migrant Children (6 Months)	Children	0	0	813	0	0	0	0.00000	12.19500	0.00000	0.00000	0.00000	
	Sub Total :		0	0	19049	0	0	0	0.00000	1626.06000	0.00000	0.00000	0.00000	
5.03	Non-Residential (Fresh)													
	(a) Non-Residential Course - 12 Months	Children	0	0	5027	0	0	0	0.00000	161.86940	0.00000	0.00000	0.00000	
	(b) Non-Residential Course - 9 Months	Children	0	0	24139	0	0	0	0.00000	632.44180	0.00000	0.00000	0.00000	
	(c) Non-Residential Course - 6 Months	Children	0	0	67027	0	0	0	0.00000	1291.61029	0.00000	0.00000	0.00000	
	(d) Non-Residential Course - 3 Months	Children	0	0	5266	0	0	0	0.00000	69.82716	0.00000	0.00000	0.00000	
	Sub Total :		0	0	101459	0	0	0	0.00000	2155.74865	0.00000	0.00000	0.00000	
5.04	Non-Residential (Continuing)													
	(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	3487	0	0	0	0.00000	44.18029	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	
	Sub Total :		0	0	3487	0	0	0	0.00000	44.18029	0.00000	0.00000	0.00000	
5.05	Madarsa/Maktab													
	(a) 12 Months	Children												
	(b) 9 Months	Children												
	(c) 6 Months	Children												
	(d) 3 Months	Children												
	Sub Total :		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
5.06	Seasonal Hostel													
	(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	813	0	0	0	0.00000	12.19500	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 (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
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	(d) Non-Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	813	0	0	0	0.00000	12.19500	0.00000	0.00000	0.00000	
	Total		0	0	161206	0	0	0	0.00000	8735.24084	0.00000	0.60000	0.60000	
	Total (Access) :		41144	40392	161961	0	2	2	0.00000	8831.99084	0.00000	0.60000	0.60000	
II	RETENTION													
6	Free Text Book													
6.01	Free Text Book (P)	Children	75398748	55690808	14308654	0	398928	398928	0.00000	21462.98100	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	22418823	16349755	5982802	0	159180	159180	0.00000	14957.00500	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	43922	272	5320	0	0	0	0.00000	7.98000	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	17824	90	2505	0	0	0	0.00000	6.26250	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	3881	0	0	0	0.00000	5.82150	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	1593	0	0	0	0.00000	3.98250	0.00000	0.00000	0.00000	
	Sub Total		97879317	72040925	20304755	0	558108	558108	0.00000	36444.03250	0.00000	0.00000	0.00000	
7	2 set of Uniforms studying in Govt. schools													
7.01	All Girls (Class I - II)	Children	18533807	10475943	2860027	0	0	0	0.00000	11440.10800	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I, II, VI, VII, VIII)	Children	4777696	2296294	1131100	0	0	0	0.00000	4524.40000	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I, II, VI, VII, VIII)	Children	498969	210280	104448	0	0	0	0.00000	417.79200	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I, II, VI, VII, VIII)	Children	13001756	5723286	3589809	0	0	0	0.00000	14359.23600	0.00000	0.00000	0.00000	
	Sub Total	Children	36812228	18705803	7685384	0	0	0	0.00000	30741.53600	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment													
8.01	TLE - New Primary	School	0	0	0	0	0	0	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	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		134691545	90746728	27990139	0	558108	558108	0.00000	67185.56850	0.00000	0.00000	0.00000	
III	ENHANCING QUALITY													
9	New Teachers Salary													
9.01	Primary Teachers (Regular)	Person	0	0	0	0	0	0	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	
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	
	(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	
9.04	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	
	(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	
9.05	UP teachers for integration of Class VIII	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	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	0	0	0	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	
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	
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	
	(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	
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(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	
9.11	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	

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9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	0	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	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	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	
	Teachers Salary (Recurring)													
	Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	42838	33950	33950	1392	11373	12765	0.00000	42777.00000	0.00000	6674.26640	6674.26640	
9.14	Differential rate of salary for primary teacher	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	
	Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	253387	188011	188011	5031	95144	100175	0.00000	236893.86000	0.00000	35692.87664	35692.87664	
9.17(a)	Differential rate of salary for additional teacher primary	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.18	Additional Teachers - PS (Regular)	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	
9.20	Others	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	38556	17983	17983	700	7453	8153	0.00000	86318.40000	0.00000	12796.37440	12796.37440	
9.22	UP Teachers (Regular)-Existing	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.23	Head Teacher for UPS promoted	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	19285	1211	1211	0	390	390	0.00000	6539.40000	0.00000	712.93391	712.93391	
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	11091	5261	5261	69	984	1053	0.00000	7575.84000	0.00000	363.80500	363.80500	
	(b) Social Studies	Person	11084	7114	7114	71	1621	1692	0.00000	10244.16000	0.00000	633.43000	633.43000	
	(c) Languages	Person	25801	10037	10037	175	1329	1504	0.00000	14453.28000	0.00000	882.39500	882.39500	
9.26	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	
	(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) - subject specific	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	
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(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	
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(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	
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	16967	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Health and Physical Education	Person	2800	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Work Education	Person	16967	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total (9.21 to 9.33)	Person	438776	263567	263567	7438	118294	125732	0.00000	404801.94000	0.00000	57756.08135	57756.08135	

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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	
	TOTAL (New + Recurring)	Person	438776	263567	263567	7438	118294	125732	0.00000	404801.94000	0.00000	57756.08135	57756.08135	
10	Teachers Training													
	(a) Teachers		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
10.01	Refresher In-service Teachers' Training of Class VI to VIII teachers at BRC level and above - 5 days Non-Residential	Teacher	0	0	12538	0	0	0	0.00000	62.69000	0.00000	0.00000	0.00000	
10.02	Refresher In-service Teachers' Training of Class I to V teachers at BRC level and above - 3 days Non-Residential	Teacher	0	0	295925	0	0	0	0.00000	887.77500	0.00000	7.13000	7.13000	
10.03	Cluster level meetings and peer group training sessions for all teachers at CRC level-5 days	Teacher	0	0	389498	0	0	0	0.00000	1947.49000	0.00000	0.00000	0.00000	
10.04	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	62031	0	0	0	0.00000	1860.93000	0.00000	0.00000	0.00000	
10.05	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher												
	(b) Head Teachers	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
10.06	Refresher residential in-service training of HM and Educational Administrator for 16 days at NUEPA	Teacher	0	0	300	0	0	0	0.00000	4.80000	0.00000	0.00000	0.00000	
10.07	Resource Persons training (NUEPA) @ Rs. 200/- for 10 days	Person	0	0	50	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	
10.08	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 5 days each year	Person	0	0	1074	0	0	0	0.00000	2.14800	0.00000	0.00000	0.00000	
	Sub Total		0	0	761416	0	0	0	0.00000	4766.83300	0.00000	7.13000	7.13000	
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(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	
	(c) 2 Resource Persons for resource support for children with special needs	Person	0	0	1074	0	0	0	0.00000	1804.32000	0.00000	0.00000	0.00000	
	(d) 1 MIS Coordinator	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(e) 1 Data Entry Operator	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
11.02	Furniture Grant	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
11.04	Contingency Grant	BRC	0	0	537	0	0	0	0.00000	268.50000	0.00000	0.00000	0.00000	
11.05	Meeting, TA	BRC	0	0	537	0	0	0	0.00000	161.10000	0.00000	0.00000	0.00000	
11.06	TLM Grant	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
11.07	Maintenance Grant	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	537	0	0	0	0.00000	4650.42000	0.00000	0.00000	0.00000	
12	Academic Support through Cluster Resource Centres													
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	0.00000	4143.60000	0.00000	0.00000	0.00000	
12.02	Furniture Grant	CRC	0	0	0	0	0	0	0.00000	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	0.00000	0.00000	0.00000	0.00000	0.00000	
12.04	Contingency Grant	CRC	0	0	5755	0	0	0	0.00000	575.50000	0.00000	0.00000	0.00000	
12.05	Meeting, TA	CRC	0	0	5755	0	0	0	0.00000	690.60000	0.00000	0.00000	0.00000	
12.06	TLM Grant	CRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
12.07	Maintenance Grant	CRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	5755	0	0	0	0.00000	5409.70000	0.00000	0.00000	0.00000	
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
14	Library in Schools													
14.01	(a) Primary School (per school)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
14.02	(b) Upper Primary School (per school)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Library)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	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	
	Total (Enhancing Quality)		438776	263567	1031275	7438	118294	125732	0.00000	419628.89300	0.00000	57763.21135	57763.21135	
IV ANNUAL GRANTS														
15	Teachers' Grant													
15.01	Primary Teachers	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
15.02	Upper Primary Teachers	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
16	School Grants													
16.01	Primary School	School	0	0	73082	0	0	0	0.00000	3654.10000	0.00000	0.00000	0.00000	
16.02	Upper Primary School	School	0	0	30887	0	0	0	0.00000	2162.09000	0.00000	0.00000	0.00000	
	Sub Total		0	0	103969	0	0	0	0.00000	5816.19000	0.00000	0.00000	0.00000	
17	Research, Evaluation, Monitoring & Supervision													
17.01	Continuous and Comprehensive Evaluation (CCE)	Per School/ Section	0	0	103969	0	0	0	0.00000	103.96900	0.00000	0.10505	0.10505	
17.02	U-DISE for all types of schools (Recognized as well as Unrecognized)	Per School	0	0	89003	0	0	0	0.00000	89.00300	0.00000	0.00000	0.00000	
17.03	Action Research	Per District	0	0	39	0	1	1	0.00000	39.00000	0.00000	0.25200	0.25200	
17.04	Quality Monitoring Tools (QMT)	Per School/ Section	0	0	103969	0	0	0	0.00000	51.98450	0.00000	0.00000	0.00000	
17.05	Performance Indicators of Teachers (PINDICs)	Per District	0	0	39	0	0	0	0.00000	39.00000	0.00000	0.00000	0.00000	
17.06	Tracking of Children (Balpani)	Per School	0	0	103969	0	0	0	0.00000	103.96900	0.00000	0.00000	0.00000	
17.07	Others		0	0	0	0	0	0	0.00000	39.00550	0.00000	0.00000	0.00000	
	Sub Total		0	0	400988	0	1	1	0.00000	465.93100	0.00000	0.35705	0.35705	
18	Maintenance Grant													
18.01	Maintenance Grant (PS & UPS)	School	0	0	72642	0	0	0	0.00000	5357.65000	0.00000	0.00000	0.00000	
	Sub Total		0	0	72642	0	0	0	0.00000	5357.65000	0.00000	0.00000	0.00000	
	Total (Annual Grants)		0	0	577599	0	1	1	0.00000	11639.77100	0.00000	0.35705	0.35705	
V BRIDGING GENDER AND SOCIAL CATEGORY GAPS														
19	Interventions for CWSN (IED)													
(i)	CWSN Children Identified	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(ii)	CWSN Children Enrolled in Formal Schools	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(iii)	CWSN Children Enrolled in Other Centres (Spl. Training)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(iv)	Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1809 RTs.	Per Teacher/ Month	0	0	215100	0	0	0	0.00000	4086.90000	0.00000	3.20018	3.20018	
(v)	Foundation Course Training	Per Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(vi)	5 days teacher training on Braille	Per Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(vii)	3 days teacher training on Low Vision	Per Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(viii)	5 days teacher training on MR/MD	Per Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(ix)	1 day training of Parents	Per Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(x)	Escort /Transport Allowance@ 300 per child for 10 months.	Per Child	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xi)	Conduction of Assessment Camp	Per Camp	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.50000	0.50000	
(xii)	Provision of Aids & Appliances and Equipments	Per Child	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xiii)	BTE ISI Marked Hearing Aids	Per District	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xiv)	Repair and maintenance of aids and appliances	Per Child	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xv)	Surgical Correction of CWSN	Per Child	0	0	0	0	16	16	0.00000	0.00000	0.00000	0.09550	0.09550	
(xvi)	Conduction of 4 Months Special Training at DLO	Per Child	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xvii)	Conduction of One year Special Training with the support of NGOs/VSS	Per Child	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xviii)	World Disabled Day (Inclusive Sports/Excursion trip/ Inclusive adventure Camps)	Per District	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xix)	Meeting & Workshop	Per District	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xx)	Assessment of JE/AJE	Per District	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xxi)	Providing Vaccination	Per District	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xxii)	2 - days orientation of RT of JE/AJE	Per Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xxiii)	Therapeutic services of JE/AJE	Per Child	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 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	
(xxiv)	Transport Allowances of JE/AJE	Per Child	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
(xxv)	1 day training to the Parents of JE/AJE	Per Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
(xxvi)	Sensitization and awareness prevention	Per District	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
(xxvii)	1 day training of general teachers on JE/AJE	Per Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Sub Total		0	0	215100	0	16	16	0.0000	4086.90000	0.0000	3.79568	3.79568	
20	Innovation Head up to Rs. 50 lakh per district													
20.01	(a) Girls Education	Number	0	0	534	0	0	0	0.0000	587.40000	0.0000	0.0000	0.0000	
20.02	(b) ECCE	Number	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
20.03	(c) Intervention for SC / ST children	Number	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
20.04	(d) Intervention for Minority Community children	Number	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
20.05	(e) Intervention for Urban Deprived children	Number	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Sub Total		0	0	534	0	0	0	0.0000	587.40000	0.0000	0.0000	0.0000	
21	SMC/PRI/Community Training													
20.01	VEC/SMC - 3 days residential	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
20.02	VEC/SMC - 3 days non-residential	Person	0	0	417132	0	0	0	0.0000	1251.39600	0.0000	0.0000	0.0000	
20.03	Local Authority - 3 days non-residential	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Sub Total		0	0	417132	0	0	0	0.0000	1251.39600	0.0000	0.0000	0.0000	
	Total (Bridging Gender & Social Gaps)		0	0	632766	0	16	16	0.0000	5925.69600	0.0000	3.79568	3.79568	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	291	251	40	40	0	40	0.0000	0.0000	0.0000	0.0000	0.0000	0
22.02	CRC	CRC	1475	1454	21	21	0	21	0.0000	0.0000	0.0000	0.0000	0.0000	0
22.03 (S)	Primary School (new)	School	16196	9549	6647	4847	-182	4665	0.0000	1035.55105	0.0000	3.01617	3.01617	225
22.03 (F)	Primary School (new)	School	0	0	134	0	0	0	0.0000	1909.18800	0.0000	0.0000	0.0000	0
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0	0.0000	7535.00164	0.0000	125.43589	125.43589	0
22.05	Upper Primary (new)	School	0	0	0	0	0	0	0.0000	25.02000	0.0000	0.0000	0.0000	0
22.06	ACR for new UPS	Classroom	32919	22811	10108	7149	-453	6696	0.0000	18219.71820	0.0000	25.05421	25.05421	469
22.07	Building Less (Pry)	School	2832	2616	216	88	0	88	0.0000	361.06465	0.0000	0.0000	0.0000	0
22.08	Building Less (UP)	School	178	178	0	0	0	0	0.0000	578.40977	0.0000	0.0000	0.0000	0
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0	0	0.0000	3786.80798	0.0000	34.45574	34.45574	0
22.10	Dilapidated Building (UP)	School	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	0
22.11 (S)	Additional Class Room (without stairs)	Classroom	196937	162502	34435	33066	-2644	30422	0.0000	27171.66722	0.0000	134.50891	134.50891	2700
22.11 (F)	Additional Class Room (without stairs)	Classroom	0	0	17020	0	0	0	0.0000	78979.11150	0.0000	65.19972	65.19972	0
22.12 (S)	Additional Class Room (with stairs)	Classroom	42599	29253	13346	13254	-1087	12167	0.0000	22363.18200	0.0000	107.99905	107.99905	1109
22.12 (F)	Additional Class Room (with stairs)	Classroom	0	0	8509	0	0	0	0.0000	47733.55700	0.0000	0.0000	0.0000	0
22.13 (S)	Toilet/Urinals (Urban)	School	29290	28894	396	396	-43	353	0.0000	340.02889	0.0000	0.20922	0.20922	43
22.13 (F)	Toilet/Urinals (Urban)	School	0	0	845	0	0	0	0.0000	747.80000	0.0000	0.0000	0.0000	0
22.14 (S)	Separate Girls Toilet	School	29979	25266	4713	4664	-1081	3583	0.0000	1903.30906	0.0000	38.61542	38.61542	1094
22.14 (F)	Separate Girls Toilet	School	0	0	1347	0	0	0	0.0000	841.80000	0.0000	0.0000	0.0000	0
22.15 (S)	Drinking Water Facility(Urban)	School	17123	16416	707	353	-212	141	0.0000	298.43325	0.0000	0.0000	0.0000	256
22.15 (F)	Drinking Water Facility(Urban)	School	0	0	535	0	0	0	0.0000	93.62500	0.0000	0.0000	0.0000	0
22.16	Boundary Wall	School	240	240	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	0
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	16068	15760	308	52	0	52	0.0000	1930.65128	0.0000	0.58222	0.58222	0
22.18	Electrification	School	3812	3812	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	0
22.19	Head Master's Room	School	9560	4306	5254	4773	-465	4308	0.0000	6531.61214	0.0000	0.0000	0.0000	465

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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		
22.20	Buildings for Primary Schools sanctioned over and above 15000 primary schools sanctioned in 2006-07 for which land is now available	School	0	0	0	0	0	0	0.00000	2313.22600	0.00000	24.33060	24.33060	0	
22.21	Kitchen Shed	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	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	2027.48714	0.00000	11.89740	11.89740	0	
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0	0	0	0.00000	4512.66454	0.00000	5.22567	5.22567	0	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.26	Residential Hostels for specific category of children														
	(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	10611	3500	3075	-884	2191	0.00000	294.65802	0.00000	0.04590	0.04590	883	
22.28	Disabled friendly toilet	School	16550	9334	7376	5903	-1289	4614	0.00000	24.00000	0.00000	0.00000	0.00000	1279	
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	
22.31	Major Repairs														
	(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	
	Sub Total of Civil Works		431985	343253	115459	77681	-8340	69341	0.00000	231654.89433	0.00000	576.57612	576.57612	8523.00000	
VII	PROJECT MANAGEMENT COST														
23	Management														
23.01 A I	Management up to 3.5%														
[i]	Salary for Officers and Staff of sanctioned strenght under Management Structure only including Statutory Provisions	Per District	0	0	38	0	9	9	0.00000	6154.18300	0.00000	240.56972	240.56972		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	0	2	2	0.00000	2344.05000	0.00000	40.57841	40.57841		
[iii]	Honorarium to Resource Group Members including District Quality Coordinator	Per District	0	0	38	0	1	1	0.00000	80.00000	0.00000	1.66641	1.66641		
[iv]	Liveries for Staff	Per Staff	0	0	647	0	0	0	0.00000	6.47000	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	38	0	1	1	0.00000	151.80000	0.00000	2.71562	2.71562		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District	0	0	38	0	4	4	0.00000	435.00000	0.24500	7.23166	7.47666		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	9	0	0	0	0.00000	25.00000	0.03939	1.05035	1.08974		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	9	0	0	0	0.00000	17.00000	0.00000	0.09521	0.09521		
[ix]	Procurement of ECO Genset	Per District	0	0	10	0	0	0	0.00000	30.00000	0.00000	0.00000	0.00000		
[x]	Procurement of Equipment	Per District	0	0	38	0	0	0	0.00000	38.00000	0.00000	0.19397	0.19397		
[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	38.00000	0.00000	0.16400	0.16400		
[xii]	Repair & Maintenance of Office Equipment	Per District	0	0	38	0	0	0	0.00000	38.00000	0.04844	0.22155	0.26999		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District	0	0	38	0	0	0	0.00000	3.80000	0.00000	0.00000	0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	0	4	4	0.00000	98.00000	0.02359	1.65689	1.68048		
[xv]	Operating Expenses/ Contingency	Per District	0	0	38	0	5	5	0.00000	117.00000	0.03250	3.98339	4.01589		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	0	1	1	0.00000	28.75000	0.00000	0.15762	0.15762		
[xvii]	Stationary/ Consumables for Office	Per District	0	0	38	0	0	0	0.00000	60.00000	0.00000	0.09409	0.09409		
[xviii]	TA/DA	Per District	0	0	38	0	5	5	0.00000	136.00000	0.00000	0.99114	0.99114		

Bihar Shiksha Pariyojna Parishad
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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
[xx]	Publication of appointment/ Procurement/ Advertisement	Per District	0	0	38	0	0	0	0.00000	76.00000	0.00000	0.00000	0.00000	
[xxi]	Bank Commission / Postal Charges	Per District	0	0	38	0	2	2	0.00000	3.30000	0.00178	0.08921	0.09099	
[xxii]	Insurance of office Equipment/ Vehicle	Per District	0	0	38	0	0	0	0.00000	19.00000	0.00000	0.00000	0.00000	
[xxiii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District	0	0	38	0	3	3	0.00000	95.00000	0.00000	2.06139	2.06139	
[xxiv]	Audit Fee/ Audit of VSS	Per District	0	0	38	0	0	0	0.00000	80.00000	0.00000	0.00000	0.00000	
[xxv]	Workshop/ Meeting/Training	Per District	0	0	38	0	3	3	0.00000	60.00000	0.00585	0.99636	1.00221	
[xxvi]	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	
[xxvii]	Miscellaneous	Per District	0	0	38	0	0	0	0.00000	38.00000	0.00000	0.34919	0.34919	
[xxviii]	Meeting of Tech. Supervisors (24 x 12)	Per District	0	0	38	0	0	0	0.00000	9.50000	0.00000	0.00620	0.00620	
	Sub Total (Management)		0	0	4081	0	40	40	0.00000	10207.55300	0.39655	304.87238	305.26893	
[II]	Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School	0	0	71767	0	0	0	0.00000	269.12625	0.00000	0.32000	0.32000	
[ii]	Identification Workshop	Per Block	0	0	531	0	0	0	0.00000	5.31000	0.00000	0.00000	0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5834	0	0	0	0.00000	5.83400	0.00000	0.00000	0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	112	0	6	6	0.00000	35.84000	0.00000	1.42000	1.42000	
	Sub Total (Training/Workshop)		0	0	78244	0	6	6	0.00000	316.11025	0.00000	1.74000	1.74000	
[III]	MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum	0	0	537	0	0	0	0.00000	958.50000	0.00000	0.00000	0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District	0	0	38	0	0	0	0.00000	38.00000	0.00000	0.00000	0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	0	1	1	0.00000	38.00000	0.00000	0.56700	0.56700	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	0	0	0	0.00000	9.50000	0.00000	0.00000	0.00000	
[v]	Furnishing of Computer Room	Per District	0	0	37	0	0	0	0.00000	14.80000	0.00000	0.00000	0.00000	
[vi]	A. C. for Computer Room	Per District	0	0	35	0	0	0	0.00000	10.50000	0.00000	0.00000	0.00000	
[vii]	Computer Consumables	Per Annum	0	0	38	0	1	1	0.00000	35.50000	0.00000	0.23186	0.23186	
[viii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	0	0	0	0.00000	5.90000	0.00000	0.00000	0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	81544	0	0	0	0.00000	81.54400	0.00000	0.00000	0.00000	
[x]	Preparation of AWP&B	Per District	0	0	38	0	0	0	0.00000	19.00000	0.00000	0.00000	0.00000	
[xi]	Contingency & Others	Per District	0	0	38	0	0	0	0.00000	19.00000	0.00000	0.02970	0.02970	
	Sub Total (MIS)		0	0	37	0	0	0	0.00000	1230.24400	0.00000	0.82856	0.82856	
	Total [A(I+II+III)]		0	0	82362	0	46	46	0.00000	11753.90725	0.39655	307.44094	307.83749	
23.01 [B]	Computerisation of child wise information (Adhar friendly)	Per School/Section	0	0	103969	0	0	0	0.00000	155.95350	0.00000	0.00000	0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
	LEP activities : Teacher Report Card, School Report Card, Student Report CardFM - Primary & Upper Primary, LFM/Bridge Materials- Primary and LFM/Bridge Materials- Upper Primary	Primary Schools/ Section	0	0	0	0	0	0	0.00000	6236.64655	0.00000	0.00000	0.00000	
	Total (LEP)		0	0	0	0	0	0	0.00000	6236.64655	0.00000	0.00000	0.00000	
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District	0	0	39	0	0	0	0.00000	9.75000	0.00000	0.00000	0.00000	
[ii] (a)	Tarang (Cultural, Sports/Educational Activity at CRC Level)	Per CRC	0	0	5755	0	0	0	0.00000	287.75000	0.00000	0.00000	0.00000	
[ii] (b)	Tarang (Cultural, Sports/Educational Activity at BRC Level)	Per BRC	0	0	537	0	0	0	0.00000	80.55000	0.00000	0.00000	0.00000	
[ii] (c)	Tarang (Cultural, Sports/Educational Activity at DLO Level)	Per District	0	0	38	0	0	0	0.00000	26.75000	0.00000	0.00000	0.00000	
[iii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	39	0	0	0	0.00000	19.50000	0.00000	0.00000	0.00000	

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[iv]	Educational Magazine/ Newsletters	Per District	0	0	39	0	0	0	0.0000	19.50000	0.00000	0.01104	0.01104	
[v]	Special Awareness Campaign other than SFDs	Per District	0	0	39	0	0	0	0.00000	42.00000	0.00000	0.00000	0.00000	
[vi]	Advertisement/ Publicity	Per District	0	0	39	0	0	0	0.00000	38.50000	0.00000	0.00000	0.00000	
[vii]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	39	0	3	3	0.00000	7.80000	0.00000	0.46200	0.46200	
[viii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	0	1	1	0.00000	38.00000	0.00000	0.16000	0.16000	
[ix]	Documentation	Per District	0	0	39	0	0	0	0.00000	37.59200	0.00000	0.00000	0.00000	
[x]	Strengthening of Bal-Sansad for Per School	Per School	0	0	71767	0	0	0	0.00000	143.41600	0.00000	0.00000	0.00000	
[xi]	Awareness Campaign for RTE (Shiksha Adhikar Yatra)	Per Panchayat	0	0	8465	0	203	203	0.00000	672.62000	0.00000	6.53523	6.53523	
[xii]	Awareness Programme for EBBs Block	Per EBBs	0	0	530	0	0	0	0.00000	265.00000	0.00000	0.00000	0.00000	
[xiii]	Awareness programme for SFDs Districts	Per SFDs	0	0	17	0	0	0	0.00000	167.50000	0.00000	0.00000	0.00000	
[xiv]	Awareness programme for Grievance redressal system	Per CRC	0	0	5755	0	0	0	0.00000	576.05000	0.00000	0.05000	0.05000	
[xv]	Others (Contingency)	Per District	0	0	39	0	0	0	0.00000	0.00000	0.00000	0.03500	0.03500	
	Sub-total (Comm. Mobilisation)		0	0	93215	0	207	207	0.00000	2432.27800	0.00000	7.25327	7.25327	
	Total (Project Management)		0	0	279546	0	253	253	0.00000	20578.78530	0.39655	314.69421	315.09076	
	Total of SSA (District)		135603450	91393940	30788745	85119	668334	753453	0.00000	765445.59897	0.39655	58659.23441	58659.63096	
24	Management													
24.01	Management & MIS		0	0	1	0	0	0	0.00000	2436.00000	0.00000	165.53153	165.53153	
24.02	REMS		0	0	103968	0	0	0	0.00000	264.98450	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	
	Sub Total		0	0	103969	0	0	0	0.00000	2700.98450	0.00000	165.53153	165.53153	
	STATE SSA TOTAL		135603450	91393940	30892714	85119	668334	753453	0.00000	768146.58347	0.39655	58824.76594	58825.16249	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant) (Model-III)													
25.01	Construction of Building (New)		535	366	169	151	-4	147	0.00000	4297.46547	0.00000	10.19400	10.19400	4
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	
	Sub Total		535	366	169	151	-4	147	0.00000	4297.46547	0.00000	10.19400	10.19400	
25.03	Boundary Wall (New)		0	0	0	0	0	0	0.00000	193.37950	0.00000	0.00000	0.00000	
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	
	Sub Total		0	0	0	0	0	0	0.00000	193.37950	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)		0	0	0	0	0	0	0.00000	190.94800	0.00000	0.00000	0.00000	
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	
	Sub Total		0	0	0	0	0	0	0.00000	190.94800	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)		0	0	0	0	0	0	0.00000	34.61305	0.00000	0.00000	0.00000	
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	
	Sub Total		0	0	0	0	0	0	0.00000	34.61305	0.00000	0.00000	0.00000	
25.09	Furniture / Equipment (including kitchen equipment) (New)		0	0	0	0	0	0	0.00000	207.44301	0.00000	0.00000	0.00000	
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	
	Sub Total		0	0	0	0	0	0	0.00000	207.44301	0.00000	0.00000	0.00000	
25.11	TLM and equipment including library books (New)		0	0	0	0	0	0	0.00000	356.44893	0.00000	0.00000	0.00000	
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	
	Sub Total		0	0	0	0	0	0	0.00000	356.44893	0.00000	0.00000	0.00000	
25.13	Bedding (New)		0	0	0	0	0	0	0.00000	24.75272	0.00000	0.00000	0.00000	
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	270	0	0	0	0.00000	225.24600	0.00000	0.00000	0.00000	
	Sub Total		0	0	270	0	0	0	0.00000	249.99872	0.00000	0.00000	0.00000	

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	Sub Total Non-recurring		535	366	439	151	-4	147	0.00000	5530.29668	0.00000	10.19400	10.19400	
	Recurring													
25.16	Maintenance per girl Per month @ Rs.1500/-		0	0	535	0	1	1	0.00000	9630.00000	0.00000	48.00000	48.00000	
25.17	Stipend per girl per month @ Rs.100/-		0	0	535	0	0	0	0.00000	642.00000	0.00000	3.01000	3.01000	
25.18	Supplementary TLM, Stationery and other educational material		0	0	535	0	0	0	0.00000	535.00000	0.00000	0.40000	0.40000	
25.19	Examination Fee		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.20	Salaries		0	0	535	0	0	0	0.00000	4815.00000	0.00000	3.19887	3.19887	
25.21	Vocational training / specific skill training		0	0	535	0	0	0	0.00000	535.00000	0.00000	0.00000	0.00000	
25.22	Electricity / water charges		0	0	535	0	0	0	0.00000	535.00000	0.00000	0.00000	0.00000	
25.23	Medical care/contingencies @ Rs.1250/- per girl.		0	0	535	0	0	0	0.00000	668.75000	0.00000	0.00000	0.00000	
25.24	Maintenance		0	0	535	0	0	0	0.00000	401.25000	0.00000	0.10000	0.10000	
25.25	Miscellaneous		0	0	535	0	0	0	0.00000	401.25000	0.00000	0.32000	0.32000	
25.26	Preparatory camps		0	0	535	0	0	0	0.00000	160.50000	0.00000	0.02000	0.02000	
25.27	P.T.A / school functions	535	533		2	0	0	0	0.00000	160.50000	0.00000	0.02000	0.02000	
25.28	Provision of Rent (8 months)		0	0	24	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.29	Capacity Building		0	0	535	0	0	0	0.00000	267.50000	0.00000	0.01475	0.01475	
25.30	Physical/Self Defence training @ Rs. 200/- per child per		0	0	0	0	0	0	0.00000	107.00000	0.00000	0.00000	0.00000	
	Sub Total Recurring		535	533	535	0	1	1	0.00000	18858.75000	0.00000	55.08362	55.08362	
	Total - KGBV		535	533	535	0	1	1	0.00000	24389.04668	0.00000	65.27762	65.27762	
	Grand Total - (SSA & KGBV)		135603983	91394473	30893249	85119	668335	753454	0.00000	792535.63015	0.39635	58990.04356	58890.44011	

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 2013-14 (Col. C,D & 1 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 2014-15
**** 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 ----->

Compiled/Prepared by
(District MIS Unit/IC)

Checked By
(District Accounts Unit/IC)

Approved By
(DPO-cum-DPC)