

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : State Total

Month : October,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	26	39	65						
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	2	0	2	0.00000	54.00000	25.90000	0.00000	25.90000	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	2	0	2	0.00000	27.00000	12.60000	0.00000	12.60000	0.00000
3.09	Specific skill training per girl @ Rs. 1000/- per annum	Number	0	0	3	2	0	2	0.00000	3.00000	1.40000	0.00000	1.40000	0.00000
3.10	Electricity / water charges per girl @ Rs. 1000/- per annum	Number	0	0	3	2	0	2	0.00000	3.00000	1.40000	0.00000	1.40000	0.00000
3.11	Medical care/contingencies @ Rs.1250/- per child per annum	Number	0	0	3	2	0	2	0.00000	3.75000	1.75000	0.00000	1.75000	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	2	0	2	0.0000	2,25000	1,05000	0.00000	1,05000	
3.13	Miscellaneous @ Rs.750/- per child per annum	Number	0	0	3	2	0	2	0.0000	2,25000	1,05000	0.00000	1,05000	
3.14	Preparatory camps @ Rs.300/- per child per annum	Number	0	0	0	0	0	0	0.0000	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	0.0000	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	0.0000	0.00000	0.00000	0.00000	0.00000	
3.17	Capacity Building @ Rs.500/- per child per annum	Number	0	0	3	2	0	2	0.0000	1,50000	0.00000	0.00000	0.00000	
	Sub Total		0	0	3	16	0	16	0.0000	96.75000	45.15000	0.00000	45.15000	
	Total - Residential Hostels		0	0	3	16	0	16	0.0000	96.75000	45.15000	0.00000	45.15000	
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	0.0000	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	0.0000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.0000	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	0.0000	52.37400	0.00000	0.00000	0.00000	
	(b) Residential Course - 9 Months	Children	0	0	28946	1587	1460	3047	0.0000	4143.61990	226.01341	163.07171	389.08512	
	(c) Residential Course - 6 Months	Children	0	0	7172	0	0	0	0.0000	701.06300	3.69000	0.07920	3.76920	
	(d) Residential Course - 3 Months	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(e) Seasonal Hostel for Migrant Children (6 Months)	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(f) Worksite School for Migrant Children (6 Months)	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	36398	1587	1460	3047	0.0000	4897.05690	229.70341	163.15091	392.85432	
5.02	Residential (Continuing)													
	(a) Residential Course - 12 Months	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(b) Residential Course - 9 Months	Children	0	0	2950	1250	0	1250	0.0000	384.68000	36.78693	0.00000	36.78693	
	(c) Residential Course - 6 Months	Children	0	0	13636	8419	0	8419	0.0000	1159.06000	332.50123	22.02765	354.52888	
	(d) Residential Course - 3 Months	Children	0	0	1650	0	0	0	0.0000	70.12500	2.15600	0.00000	2.15600	
	(e) Seasonal Hostel for Migrant Children (6 Months)	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(f) Worksite School for Migrant Children (6 Months)	Children	0	0	813	0	0	0	0.0000	12.19500	0.00000	0.00000	0.00000	
	Sub Total :		0	0	19049	9669	0	9669	0.0000	1626.06000	371.44416	22.02765	393.47181	
5.03	Non-Residential (Fresh)													
	(a) Non-Residential Course - 12 Months	Children	0	0	5027	0	0	0	0.0000	161.86940	0.00000	18.84100	18.84100	
	(b) Non-Residential Course - 9 Months	Children	0	0	24139	6472	0	6472	0.0000	632.44180	68.72928	31.49608	100.22536	
	(c) Non-Residential Course - 6 Months	Children	0	0	67027	15149	1050	16199	0.0000	1291.61029	168.93595	26.96708	195.90303	
	(d) Non-Residential Course - 3 Months	Children	0	0	5266	1467	0	1467	0.0000	69.82716	9.42114	0.00000	9.42114	
	Sub Total :		0	0	101459	23088	1050	24138	0.0000	2155.74865	247.08637	77.30416	324.39053	
5.04	Non-Residential (Continuing)													
	(a) Non-Residential Course - 12 Months	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(b) Non-Residential Course - 9 Months	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(c) Non-Residential Course - 6 Months	Children	0	0	3487	3487	0	3487	0.0000	44.18029	0.00000	0.00000	0.00000	
	(d) Non-Residential Course - 3 Months	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	3487	3487	0	3487	0.0000	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	0.0000	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	0.0000	0.00000	0.00000	0.00000	0.00000	
	(b) Non-Residential Course - 9 Months	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	
	(c) Non-Residential Course - 6 Months	Children	0	0	813	0	0	0	0.0000	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 Year (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	37831	2510	40341	0.00000	8735.24084	848.23394	262.48272	1110.71666	
	Total (Access) :		41144	40392	161961	37873	2549	40422	0.00000	8831.99084	893.38394	262.48272	1155.86666	
II	RETENTION													
6	Free Text Book													
6.01	Free Text Book (P)	Children	75398748	55690808	14308654	6687568	5485031	12172599	0.00000	21462.98100	2.72720	0.90666	3.63386	
6.02	Free Text Book (UP)	Children	22418823	16349755	5982802	2546369	1035562	3581931	0.00000	14957.00500	0.98546	0.00000	0.98546	
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	9233937	6520593	15754530	0.00000	36444.03250	3.71266	0.90666	4.61932	
7	2 set of Uniforms studying in Govt. schools													
7.01	All Girls (Class I - II)	Children	18533807	10475943	2860027	29	0	29	0.00000	11440.10800	0.11600	0.13920	0.25520	
7.02	SC Boys (Class I, II, VI, VII, VIII)	Children	4777696	2296294	1131100	6	0	6	0.00000	4524.40000	0.02400	0.00000	0.02400	
7.03	ST Boys (Class I, II, VI, VII, VIII)	Children	498969	210280	104448	1	0	1	0.00000	417.79200	0.00400	0.00000	0.00400	
7.04	BPL Boys (Class I, II, VI, VII, VIII)	Children	13001756	5723286	3589809	18	0	18	0.00000	14359.23600	0.07200	0.00000	0.07200	
	Sub Total	Children	36812228	18705803	7685384	54	0	54	0.00000	30741.53600	0.21600	0.13920	0.35520	
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	9233991	6520593	15754584	0.00000	67185.56850	3.92866	1.04586	4.97452	
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	0.0000	0.0000	0.0000	0.0000	0.0000	
	(b) Health and Physical Education	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(c) Work Education	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Sub Total (9.06 to 9.12)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Total (New Teacher's Salary-9.01 to 9.12)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Teachers Salary (Recurring)													
	Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	42838	33950	33950	20327	790	21117	0.0000	42777.0000	17728.06527	86.10000	17814.16527	
9.14	Differential rate of salary for primary teacher	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.15	Primary Teachers (Vacant)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	253387	188011	188011	162640	6763	169403	0.0000	236893.86000	112859.18152	2056.34000	114915.52152	
9.17(a)	Differential rate of salary for additional teacher primary	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.18	Additional Teachers - PS (Regular)	Person	0	0	0	0	0	0	0.0000	0.0000	965.97287	0.0000	965.97287	
9.19	Additional Teachers - PS (Vacant)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.20	Others	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	38556	17983	17983	14336	623	14959	0.0000	86318.40000	35811.19004	1523.29348	37334.48352	
9.22	UP Teachers (Regular)-Existing	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.23	Head Teacher for UPS promoted	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	19285	1211	1211	714	0	714	0.0000	6539.40000	1390.50391	0.00000	1390.50391	
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	11091	5261	5261	1810	155	1965	0.0000	7575.84000	1239.44500	0.00000	1239.44500	
	(b) Social Studies	Person	11084	7114	7114	2856	254	3110	0.0000	10244.16000	2022.48000	0.00000	2022.48000	
	(c) Languages	Person	25801	10037	10037	2459	185	2644	0.0000	14453.28000	1750.38839	0.00000	1750.38839	
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(b) Social Studies	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(c) Languages	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.27	Additional Teachers - UPS (Regular) - subject specific	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.30	Others	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(b) Social Studies	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(c) Languages	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(b) Social Studies	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(c) Languages	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	16967	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(b) Health and Physical Education	Person	2800	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(c) Work Education	Person	16967	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Sub Total (9.21 to 9.33)	Person	438776	263567	263567	205142	8770	213912	0.0000	404801.94000	173767.22700	3665.73348	177432.96048	

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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	205142	8770	213912	0.00000	404801.94000	173767.22700	3665.73348	177432.96048	
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	330	0	330	0.00000	62.69000	9.55146	1.41914	10.97060	
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	109612	9602	119214	0.00000	887.77500	501.34329	14.39927	515.74256	
10.03	Cluster level meetings and peer group training sessions for all teachers at CRC level-5 days	Teacher	0	0	389498	82047	15234	97281	0.00000	1947.49000	532.50974	127.71056	660.22030	
10.04	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	62031	22675	1737	24412	0.00000	1860.93000	765.50355	44.06970	809.57325	
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	49	0	49	0.00000	2.14800	0.06000	0.00000	0.06000	
	Sub Total		0	0	761416	214713	26573	241286	0.00000	4766.83300	1808.96804	187.59867	1996.56671	
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	13	0	13	0.00000	2416.50000	17.20000	6.72000	10.48000	
	(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	273	49	322	0.00000	1804.32000	324.21768	27.42071	351.63839	
	(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	253	28	281	0.00000	268.50000	142.30500	16.30000	158.60500	
11.05	Meeting, TA	BRC	0	0	537	251	21	272	0.00000	161.10000	84.26000	9.63000	93.89000	
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	790	98	888	0.00000	4650.42000	567.98268	46.63071	614.61339	
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	2090	207	2297	0.00000	575.50000	258.15416	26.44000	284.59416	
12.05	Meeting, TA	CRC	0	0	5755	2151	149	2300	0.00000	690.60000	288.35906	36.37500	324.73406	
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	4241	356	4597	0.00000	5409.70000	546.51322	62.81500	609.32822	
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	424886	35797	460683	0.00000	419628.89300	176690.69094	3962.77786	180653.46880	
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	25174	1620	26794	0.00000	3654.10000	1355.12616	91.90100	1447.02716	
16.02	Upper Primary School	School	0	0	30887	11606	817	12423	0.00000	2162.09000	926.90336	86.15000	1013.05336	
Sub Total			0	0	103969	36780	2437	39217	0.00000	5816.19000	2282.02952	178.05100	2460.08052	
17 Research, Evaluation, Monitoring & Supervision														
17.01	Continuous and Comprehensive Evaluation (CCE)	Per School/Section	0	0	103969	1	834	835	0.00000	103.96900	5.66077	2.67737	8.33814	
17.02	U-DISE for all types of schools (Recognized as well as Unrecognized)	Per School	0	0	89003	0	5916	5916	0.00000	89.00300	0.66029	5.49836	6.15865	
17.03	Action Research	Per District	0	0	39	5	0	5	0.00000	39.00000	2.14416	2.49327	4.63743	
17.04	Quality Monitoring Tools (QMT)	Per School/Section	0	0	103969	0	0	0	0.00000	51.98450	0.19440	0.00000	0.19440	
17.05	Performance Indicators of Teachers (PINDICs)	Per District	0	0	39	1	0	1	0.00000	39.00000	1.07282	0.00000	1.07282	
17.06	Tracking of Children (Balpani)	Per School	0	0	103969	0	0	0	0.00000	103.96900	0.00000	0.00000	0.00000	
10.07	Others		0	0	0	0	0	0	0.00000	39.00550	1.09152	0.04142	1.13294	
Sub Total			0	0	400988	7	6750	6757	0.00000	465.93100	10.82396	10.71042	21.53438	
18 Maintenance Grant														
18.01	Maintenance Grant (PS & UPS)	School	0	0	72642	23848	2347	26195	0.00000	5357.65000	1986.17250	132.65000	2118.82250	
Sub Total			0	0	72642	23848	2347	26195	0.00000	5357.65000	1986.17250	132.65000	2118.82250	
Total (Annual Grants)			0	0	577599	60635	11534	72169	0.00000	11639.77100	4279.02598	321.41142	4600.43740	
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 427 RTs.	Per Teacher/Month	0	0	431	361	13	374	0.00000	724.08000	451.44116	47.66807	499.10923	
(v)	5 days teacher training on HI	Per Person	0	0	1500	3	306	309	0.00000	15.00000	0.00000	3.55023	3.55023	
(vi)	5 days teacher training on MD	Per Person	0	0	1500	0	120	120	0.00000	15.00000	8.46722	0.88700	9.35422	
(vii)	1 day training of Parents of CWSN @ 25 in each cluster	Per Person	0	0	112025	0	1	1	0.00000	112.02500	1.50000	0.01300	1.51300	
(viii)	Escort /Transport Allowance@ 250 per child for 10 months.	Per Person	0	0	10800	0	312	312	0.00000	270.00000	0.12030	0.23557	0.35587	
(ix)	Transport for 10 months	Per Person	0	0	15695	0	0	0	0.00000	392.37500	3.34955	0.90369	4.25324	
(x)	Conduction of Assessment Camp	Per Child	0	0	537	0	49	49	0.00000	115.60000	11.60237	6.55866	18.16103	
(xi)	Aids & Appliances/ Equipments/ Assistive devices	Per Camp	0	0	32184	98	1	99	0.00000	965.52000	27.89873	1.40138	29.30011	
(xii)	Repair and maintenance of appliances	Per Child	0	0	537	77	-17	60	0.00000	53.70000	4.91983	0.65078	4.26905	
(xiii)	Surgical Correction of CWSN	Per District	0	0	6256	12	69	81	0.00000	500.48000	17.31901	8.29825	25.61726	
(xiv)	World Disabled Day (Inclusive Sports/Excursion trip/ Inclusive adventure Camps)	Per Child	0	0	537	1	0	1	0.00000	134.25000	3.02500	0.00000	3.02500	
(xv)	Inclusive KGBVs (2017 CWSN girls for 12 months)	Per Child	0	0	2017	171	-12	159	0.00000	363.06000	20.56938	0.25231	20.82169	
(xvi)	Inclusive KGBVs (1900 more CWSN girls for 8 months)	Per Child	0	0	1900	0	0	0	0.00000	228.00000	0.00000	0.00000	0.00000	
(xvii)	Plan for JE/AES CWSN	Per Child	0	0	640	0	0	0	0.00000	19.20000	0.00000	0.00000	0.00000	
(xviii)	Anjali Festival	Per Child	0	0	50	0	0	0	0.00000	2.50000	0.20674	0.00000	0.20674	
(xix)	5 days residential Training of RPs on curricular adaptations	Per District	0	0	1501	0	0	0	0.00000	15.01000	0.10000	0.00000	0.10000	
(xx)	5 days Training of primary teachers on curricular adaptations	Per District	0	0	16110	480	0	480	0.00000	161.10000	12.06919	2.61064	14.67983	
Sub Total			0	0	204220	1203	842	2045	0.00000	4086.90000	562.58848	71.72802	634.31650	
20 Innovation Head up to Rs. 50 lakh per district														
20.01	(a) Girls Education	Number	0	0	534	103	18	121	0.00000	587.40000	63.25190	7.76259	71.01449	

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20.02	(b) ECCE	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
20.03	(c) Intervention for SC / ST children	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
20.04	(d) Intervention for Minority Community children	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
20.05	(e) Intervention for Urban Deprived children	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	534	103	18	121	0.00000	587.40000	63.25190	7.76259	71.01449	
21	SMC/PRI/Community Training													
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	417132	201273	1653	202926	0.00000	1251.39600	507.93540	50.61413	558.54953	
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	
	Sub Total		0	0	417132	201273	1653	202926	0.00000	1251.39600	507.93540	50.61413	558.54953	
	Total (Bridging Gender & Social Gaps)		0	0	621886	202579	2513	205092	0.00000	5925.69600	1133.77578	130.10474	1263.88052	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	291	251	40	40	0	40	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	0.00000	0.00000	0.00000	0
22.03 (S)	Primary School (new)	School	16196	9549	6647	4190	-5	4185	0.00000	1035.55105	206.35832	19.45001	225.80833	932
22.03 (F)	Primary School (new)	School	0	0	134	124	0	124	0.00000	1909.18800	1359.11299	0.51744	1359.63043	0
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0	0.00000	7535.00164	2444.37129	371.37157	2815.74286	0
22.05	Upper Primary (new)	School	0	0	0	0	0	0	0.00000	25.02000	0.00000	0.00000	0.00000	0
22.06	ACR for new UPS	Classroom	32919	22811	10108	5792	-24	5768	0.00000	18219.71820	1642.39100	180.65510	1823.04610	1372
22.07	Building Less (Pry)	School	2832	2616	216	88	0	88	0.00000	361.06465	0.54313	0.54249	1.08562	0
22.08	Building Less (UP)	School	178	178	0	0	0	0	0.00000	578.40977	0.00000	0.00000	0.00000	0
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0	0	0.00000	3786.80798	489.98063	18.60065	508.58128	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 (S)	Additional Class Room (without stairs)	Classroom	196937	162502	34435	25481	-58	25423	0.00000	27171.66722	9682.24427	679.77284	10362.01711	7585
22.11 (F)	Additional Class Room (without stairs)	Classroom	0	0	17020	14204	702	14906	0.00000	78979.11150	49362.93511	2126.81441	51489.74952	26
22.12 (S)	Additional Class Room (with stairs)	Classroom	42599	29253	13346	9949	-193	9756	0.00000	22363.18200	3435.90767	288.60473	3724.51240	3547
22.12 (F)	Additional Class Room (with stairs)	Classroom	0	0	8509	7001	465	7466	0.00000	47733.55700	23805.80322	212.60703	23593.19618	13
22.13 (S)	Toilet/Urinals (Urban)	School	29290	28894	396	297	-18	279	0.00000	340.02889	8.19070	2.11313	10.30383	107
22.13 (F)	Toilet/Urinals (Urban)	School	0	0	845	823	11	834	0.00000	747.80000	459.77898	76.30000	536.07898	0
22.14 (S)	Separate Girls Toilet	School	29979	25266	4713	2061	-155	1906	0.00000	1903.30906	311.21648	63.69437	247.52211	2807
22.14 (F)	Separate Girls Toilet	School	0	0	1347	1146	32	1178	0.00000	841.80000	341.14118	208.19314	549.33432	48
22.15 (S)	Drinking Water Facility(Urban)	School	17123	16416	707	81	0	81	0.00000	298.43325	34.43145	0.04625	34.47770	332
22.15 (F)	Drinking Water Facility(Urban)	School	0	0	535	498	0	498	0.00000	93.62500	33.22320	22.05000	55.27320	0
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	15760	308	24	0	24	0.00000	1930.65128	71.48687	26.61098	98.09785	28
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	9079	4306	4773	3605	-20	3585	0.00000	6531.61214	635.61124	79.60088	715.21212	1206
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	809.65716	0.00000	809.65716	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	532.53618	25.07973	557.61591	0
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0	0	0	0.00000	4512.66454	507.63819	89.29770	596.93589	0
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0	0.00000	0.00000	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 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		
Residential Hostels for specific category of children															
22.26	(a) Construction of Building	School	2	0	2	0	0	0	0	0.0000	97.32000	13.77424	0.00000	13.77424	0
	(b) Boundary Wall	School	0	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	0
	(c) Boring/Handpump	School	0	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	0
	(d) Electricity/water charges	School	0	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	0
22.27	Ramps	School	14111	10611	3500	1432	0	1432	0.0000	294.65802	1.00179	0.96008	1.96187	1644	
22.28	Disabled friendly toilet	School	16550	9334	7376	2354	0	2354	0.0000	24.00000	0.62133	0.00000	0.62133	1945	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	0	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	0	
22.31	Major Repairs														
	(a) Primary School	School	1030	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	0	
	(b) Upper Primary School	School	793	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	0	
22.32	Others (Barrier Free Element)	School	0	0	0	0	0	0	0.0000	0.00000	0.00000	0.00000	0.00000	0	
	Sub Total of Civil Works		431504	343253	114978	79211	737	79948	0.00000	231654.89433	96189.95661	3940.27973	100130.23634	21592	
VII	PROJECT MANAGEMENT COST														
23	Management														
23.01 A I	Management up to 3.5%														
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District	0	0	38	21	1	22	0.00000	6154.18300	1228.55437	73.93341	1302.48778		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	15	2	17	0.00000	2344.05000	380.26456	21.94988	402.21444		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District	0	0	38	12	0	12	0.00000	80.00000	14.23637	1.04955	15.28592		
[iv]	Livenes for Staff	Per Staff	0	0	647	18	11	29	0.00000	6.47000	1.71220	0.20945	1.92165		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month	0	0	38	10	1	11	0.00000	151.80000	21.94967	2.97333	24.92300		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District	0	0	38	21	1	22	0.00000	435.00000	126.17408	22.84825	149.02233		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	9	6	0	6	0.00000	25.00000	8.99212	3.79827	12.79039		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	9	3	0	3	0.00000	17.00000	1.82447	0.05915	1.88362		
[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	11	0	11	0.00000	38.00000	4.16617	1.26589	5.43206		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District	0	0	38	4	1	5	0.00000	38.00000	3.22044	0.23213	3.45257		
[xii]	Repair & Maintenance of Office Equipment	Per District	0	0	38	10	1	11	0.00000	38.00000	5.33733	0.52097	5.85830		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District	0	0	38	2	0	2	0.00000	3.80000	0.36345	0.39200	0.75545		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	19	3	22	0.00000	98.00000	6.06282	0.71432	6.77714		
[xv]	Operating Expenses/ Contingency	Per District	0	0	38	21	2	23	0.00000	117.00000	39.80260	7.70091	47.50351		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	8	0	8	0.00000	28.75000	3.14546	0.06925	3.21471		
[xvii]	Stationary/ Consumables for Office	Per District	0	0	38	11	3	14	0.00000	60.00000	10.61027	3.85688	14.46715		
[xviii]	TA/DA	Per District	0	0	38	10	2	12	0.00000	136.00000	19.35703	9.11575	28.47278		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District	0	0	38	5	0	5	0.00000	76.00000	0.98245	1.13640	2.11885		
[xx]	Bank Commission / Postal Charges	Per District	0	0	38	8	1	9	0.00000	3.30000	0.54594	0.12228	0.66822		
[xxi]	Insurance of office Equipment/ Vehicle	Per District	0	0	38	1	0	1	0.00000	19.00000	0.73553	0.00000	0.73553		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District	0	0	38	20	1	21	0.00000	95.00000	23.22438	4.68294	27.90732		
[xxiii]	Audit Fee/ Audit of VSS	Per District	0	0	38	3	0	3	0.00000	80.00000	1.94497	0.00000	1.94497		
[xxiv]	Workshop/ Meeting/ Training	Per District	0	0	38	14	1	15	0.00000	60.00000	9.55675	2.75832	12.71507		
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person	0	0	2570	0	0	0	0.00000	25.70000	0.00700	5.05000	5.05700		

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[xxvii]	Miscellaneous	Per District	0	0	38	13	2	15	0.00000	38.00000	8.76468	2.49389	11.25857	
[xxviii]	Meeting of Tech. Supervisors (24 x 12)	Per District	0	0	38	3	0	3	0.00000	9.50000	0.33567	0.46830	0.80397	
	Sub Total (Management)		0	0	4081	269	33	302	0.00000	10207.55300	1922.27078	167.40152	2089.67230	
[II]	Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School	0	0	71767	8336	11	8347	0.00000	269.12625	32.07931	12.34681	44.42612	
[ii]	Identification Workshop	Per Block	0	0	531	0	0	0	0.00000	5.31000	0.05300	0.09888	0.15188	
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5834	0	0	0	0.00000	5.83400	0.36000	0.16500	0.52500	
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	112	32	1	33	0.00000	35.84000	11.95987	2.36050	14.32037	
	Sub Total (Training/Workshop)		0	0	78244	8368	12	8380	0.00000	316.11025	44.45218	14.97119	59.42337	
[III]	MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum	0	0	537	0	0	0	0.00000	958.50000	0.00000	0.14755	0.14755	
[ii]	Upgradation/Strengthening of MIS	Per District	0	0	38	3	0	3	0.00000	38.00000	3.86981	0.05347	3.92328	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	5	0	5	0.00000	38.00000	4.65322	0.38436	5.03758	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	2	0	2	0.00000	9.50000	0.32897	0.04050	0.36947	
[v]	Furnishing of Computer Room	Per District	0	0	37	3	0	3	0.00000	14.80000	1.08208	0.00000	1.08208	
[vi]	A. C. for Computer Room	Per District	0	0	35	0	1	1	0.00000	10.50000	0.30000	0.00000	0.30000	
[vii]	Computer Cosumables	Per Annum	0	0	38	9	1	10	0.00000	35.50000	6.44699	3.51243	9.95942	
[viii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	4	1	5	0.00000	5.90000	2.46478	0.74625	3.21103	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	81544	0	5416	5416	0.00000	81.54400	2.05000	6.99187	9.04187	
[x]	Preparation of AWP&B	Per District	0	0	38	0	0	0	0.00000	19.00000	0.10690	0.00000	0.10690	
[xi]	Contingency & Others	Per District	0	0	38	2	1	3	0.00000	19.00000	1.04444	0.44398	1.48842	
	Sub Total (MIS)		0	0	37	3	0	3	0.00000	1230.24400	22.34719	12.32041	34.66760	
	Total [A(I+II+III)]		0	0	82362	8640	45	8685	0.00000	11753.90725	1989.07015	194.69312	2183.76327	
23.01 [B]	Computerisation of child wise information (Adhar friendly)	Per School/Section	0	0	103969	8821	0	8821	0.00000	155.95350	8.19312	10.33048	18.52360	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
	LEP activities : Teacher Report Card, School Report Card, Student Report Card/FM - 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	1.97408	0.16010	2.13418	
	Total (LEP)		0	0	0	0	0	0	0.00000	6236.64655	1.97408	0.16010	2.13418	
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District	0	0	39	0	0	0	0.00000	9.75000	0.10000	0.01690	0.11690	
[ii] (a)	Tarang (Cultural, Sports/Educational Activity at CRC Level)	Per CRC	0	0	5755	0	0	0	0.00000	287.75000	8.60000	2.85550	11.45550	
[ii] (b)	Tarang (Cultural, Sports/Educational Activity at BRC Level)	Per BRC	0	0	537	0	0	0	0.00000	80.55000	0.55000	0.00000	0.55000	
[ii] (c)	Tarang (Cultural, Sports/Educational Activity at DLO Level)	Per District	0	0	38	1	0	1	0.00000	26.75000	0.17600	0.00000	0.17600	
[iii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	39	0	0	0	0.00000	19.50000	0.82720	0.01975	0.84695	
[iv]	Educational Magazine/ Newsletters	Per District	0	0	39	2	0	2	0.00000	19.50000	0.13619	0.10908	0.24527	
[v]	Special Awareness Campaign other than SFDs	Per District	0	0	39	2	1	3	0.00000	42.00000	3.52644	1.87519	5.40163	
[vi]	Advertisement/ Publicity	Per District	0	0	39	5	1	6	0.00000	38.50000	3.59824	0.07170	3.66994	
[vii]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	39	10	2	12	0.00000	7.80000	2.22550	0.19836	2.42386	
[viii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	4	1	5	0.00000	38.00000	2.15576	0.00000	2.15576	
[ix]	Documentation	Per District	0	0	39	4	1	5	0.00000	37.59200	1.09354	0.47567	1.56921	

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[x]	Strengthening of Bal-Sansad for Per School	Per School	0	0	71767	5464	0	5464	0.00000	143.41600	10.94000	0.00000	10.94000	
[xi]	Awareness Campaign for RTE (Shiksha Adhikar Yatra)	Per Panchayat	0	0	8465	4000	313	4313	0.00000	672.62000	181.94400	44.34691	226.29091	
[xii]	Awareness Programme for EBBs Block	Per EBBs	0	0	530	0	18	18	0.00000	265.00000	0.00000	8.70000	8.70000	
[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	1087	1	1088	0.00000	576.05000	50.10531	52.83058	102.93589	
[xv]	Others (Contingency)	Per District	0	0	39	0	1	1	0.00000	0.00000	6.55000	0.00000	6.55000	
	Sub-total (Comm. Mobilisation)		0	0	93215	10579	339	10918	0.00000	2432.27800	272.52818	111.49964	384.02782	
	Total (Project Management)		0	0	279546	28040	384	28424	0.00000	20578.78530	2271.76553	316.68334	2588.44887	
	Total of SSA (District)		135602969	91393940	30777384	10067215	6574107	16641322	0.00000	765445.59897	281462.52744	8934.78567	290397.31311	
24	Management													
24.01	Management & MIS		0	0	1	0	0	0	0.00000	2436.00000	677.10536	139.61431	816.71967	
24.02	REMS		0	0	103968	0	0	0	0.00000	264.98450	16.42010	0.24310	16.17700	
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	693.52546	139.37121	832.89667	
	STATE SSA TOTAL		135602969	91393940	30881353	10067215	6574107	16641322	0.00000	768146.58347	282156.05290	9074.15688	291230.20978	
25	KGBV Financial Provisions per school													
	No. Of KGBV		535	533	2	0	0	0						
	No. Of Girls Enrolled		0	0	53500	44722	0	44722						
	Non-recurring (one time grant) (Model-III)													
25.01	Construction of Building (New)		535	366	169	127	-3	124	0.00000	4297.46547	366.42909	71.97199	438.40108	32
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	127	-3	124	0.00000	4297.46547	366.42909	71.97199	438.40108	
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	0.75000	0.00000	0.75000	
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	30	0	30	0.00000	225.24600	51.45000	4.53228	55.98228	
	Sub Total		0	0	270	30	0	30	0.00000	249.99872	52.20000	4.53228	56.73228	
	Sub Total Non-recurring		535	366	439	157	-3	154	0.00000	5530.29668	418.62909	76.50427	495.13336	
	Recurring													
25.16	Maintenance per girl Per month @ Rs.1500/-		0	0	535	327	23	350	0.00000	9630.00000	1979.58306	383.50798	2363.09105	
25.17	Stipend per girl per month @ Rs.100/-		0	0	535	97	30	127	0.00000	642.00000	23.90949	6.71681	30.62630	
25.18	Supplementary TLM, Stationery and other educational material		0	0	535	158	21	179	0.00000	535.00000	65.07505	3.17574	68.25079	
25.19	Examination Fee		0	0	0	0	7	7	0.00000	0.00000	0.00000	0.00000	0.00000	
25.20	Salaries		0	0	535	293	19	312	0.00000	4815.00000	622.10613	112.75002	734.85615	
25.21	Vocational training / specific skill training		0	0	535	83	7	90	0.00000	535.00000	6.42199	0.64574	7.06773	

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25.22	Electricity / water charges		0	0	535	168	21	189	0.00000	535.00000	43.79340	2.40417	46.19757	
25.23	Medical care/contingencies @ Rs.1250/- per girl.		0	0	535	181	21	202	0.00000	668.75000	61.18038	2.65468	63.83506	
25.24	Maintenance		0	0	535	155	9	164	0.00000	401.25000	50.59457	6.72356	57.31813	
25.25	Miscellaneous		0	0	535	176	21	197	0.00000	401.25000	70.48404	2.86681	73.35085	
25.26	Preparatory camps		0	0	535	98	7	105	0.00000	160.50000	11.93825	0.68872	12.62697	
25.27	P.T.A / school functions		535	533	2	25	0	25	0.00000	160.50000	11.96766	0.78872	12.75638	
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	111	19	130	0.00000	267.50000	16.44595	0.44238	16.88833	
25.30	Physical/Self Defence training @ Rs. 200/- per child per		0	0	0	0	0	0	0.00000	107.00000	0.95120	0.11915	1.07035	
	Sub Total Recurring		535	533	535	1872	205	2077	0.00000	18858.75000	2964.45116	523.48451	3487.93567	
	Total - KGBV		535	533	535	1872	205	2077	0.00000	24389.04668	3383.08025	589.98878	3983.06903	
	Grand Total - (SSA & KGBV)		135603504	91394473	30881888	10069087	6574312	16643399	0.00000	792535.63015	285539.13315	9674.14566	295213.27881	

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 & 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 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 ----->

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)