

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Physical Target for Current Year including spillover	Current Year ***			Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
						Physical Ach. in Current Year till previous month	Physical Achievemen t in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
3.08	Salaries	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(a)	1 Warden @ Rs. 25,000/- per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) if required @ Rs.12,000/- per month per teacher.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(e)	1 Full time Accountant @ Rs. 10,000/- per month	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.09	Specific Skill training @ Rs.1000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.10	Electricity / water charges @ Rs. 1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.11	Medical care/contingencies @ Rs.1,250/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.12	Maintenance @ Rs. 750/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.13	Miscellaneous @ Rs. 750/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	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	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Non Recurring + Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(B)	100 Children													
	Non-recurring (one time grant)													
3.19	Furniture/ Equipment (including kitchen)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.20	TLM and equipment including library books	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.21	Bedding (new)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.22	Replacement of bedding (once in 3 years)	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Non Recurring)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
3.23	Maintenance @ Rs.1,500/- per child per month	Number	0	0	3	1	0	1	0.00000	54.00000	30.07000	6.50000	36.57000	
3.24	Stipend @ Rs.100/- per child per month	Number	0	0	3	1	0	1	0.00000	3.60000	1.20000	0.00000	1.20000	
3.25	Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.26	Salaries	Number	0	0	0	0	0	0	0.00000	0.00000	3.24000	0.00000	3.24000	
(a)	1 Warden @ Rs. 25,000/- per month	Number	0	0	3	0	0	0	0.00000	9.00000	0.00000	0.00000	0.00000	
(c)		Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	Number	0	0	3	0	0	0	0.00000	5.40000	0.00000	0.00000	0.00000	
(f)	1 Full time Accountant @ Rs. 10,000/- per month	Number	0	0	3	0	0	0	0.00000	3.60000	0.00000	0.00000	0.00000	
(g)	2 Support Staff 6 (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	Number	0	0	3	0	0	0	0.00000	3.60000	0.00000	0.00000	0.00000	
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	Number	0	0	3	0	0	0	0.00000	5.40000	0.00000	0.00000	0.00000	
3.27	Specific skill training @ Rs.1,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.28	Electricity / water charges @ Rs.1,000/- per child per annum	Number	0	0	3	1	0	1	0.00000	3.00000	0.50000	0.00000	0.50000	
3.29	Medical care/contingencies @ Rs.1,250/- per child per annum	Number	0	0	3	1	0	1	0.00000	3.75000	0.50000	0.00000	0.50000	
3.30	Maintenance @ Rs.750/- per child per annum	Number	0	0	3	0	0	0	0.00000	2.25000	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 Achievemen t in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
3.31	Miscellaneous @ Rs.750/- per child per annum	Number	0	0	3	1	0	1	0.00000	2.25000	0.50000	0.00000	0.50000	
3.32	Preparatory camps @ Rs.200/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.33	P.T.A / school functions @ Rs.200/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.34	Provision of Rent @ Rs. 6,000/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3.35	Capacity Building @ Rs.500/- per child per annum	Number	0	0	3	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000	
3.36	Physical / Self Defence training @ Rs. 200/- per child per annum.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Recurring)		0	0	36	5	0	5	0.00000	97.35000	36.01000	6.50000	42.51000	
	Total (Recurring + Non Recurring)		0	0	36	5	0	5	0.00000	97.35000	36.01000	6.50000	42.51000	
	Total (A + B)		0	0	36	5	0	5	0.00000	97.35000	36.01000	6.50000	42.51000	
4	Transport/Escort Facility													
4.01	Children in remote habitation	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	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	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level) subject to upper limit of 20% of AWP&B guidelines issued by MHRD		0	0	0	0	0	0	0.00000	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	
6	Special Training for mainstreaming of Out-of-School Children													
6.01	Residential (Fresh)													
	(a) 12 Months	Children	0	0	3963	0	0	0	0.00000	792.60000	0.00000	0.00000	0.00000	
	(b) 9 Months	Children	0	0	26454	5891	-800	5091	0.00000	3968.10000	616.90826	62.46882	679.37708	
	(c) 6 Months	Children	0	0	8810	1024	0	1024	0.00000	881.00000	45.14991	1.94752	47.09743	
	(d) 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	39227	6915	-800	6115	0.00000	5641.70000	662.05817	64.41634	726.47451	
6.02	Residential (Continuing from previous year)													
	(a) 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) 9 Months	Children	0	0	1030	930	250	1180	0.00000	154.50000	66.20023	5.58730	71.78753	
	(c) 6 Months	Children	0	0	13540	9661	600	10261	0.00000	1354.00000	626.68985	55.42238	682.11223	
	(d) 3 Months	Children	0	0	450	0	0	0	0.00000	22.50000	0.26000	0.00000	0.26000	
	(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	15020	10591	850	11441	0.00000	1531.00000	693.15008	61.00968	754.15976	
6.03	Non-Residential (Fresh)													
	(a) 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) 9 Months	Children	0	0	45331	17176	2016	19192	0.00000	1187.67220	6.66823	0.60392	7.27215	
	(c) 6 Months	Children	0	0	130075	12502	20187	32689	0.00000	2506.54525	109.71498	28.29559	81.41939	
	(d) 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	175406	29678	22203	51881	0.00000	3694.21745	116.38321	-27.69167	88.69154	
6.04	Non-Residential (Continuing from previous year)													
	(a) 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) 9 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) 6 Months	Children	0	0	4316	0	0	0	0.00000	54.68372	0.00000	0.00000	0.00000	
	(d) 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	4316	0	0	0	0.00000	54.68372	0.00000	0.00000	0.00000	
6.05	Madarasa/Maktab													
	(a) 12 months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) 9 months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) 6 months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(d) 3 months	Children	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	
6.06	Seasonal Hostel (Residential)													
	(a) 12 months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) 9 months	Children	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 Achievemen t in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
	(c) 6 months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(d) 3 months	Children	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	
6.07	Seasonal Hostel (Non Residential)													
	(a) 12 months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) 9 months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) 6 months	Children	0	0	3741	0	0	0	0.00000	56.11500	0.10000	0.00000	0.10000	
	(d) 3 months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	3741	0	0	0	0.00000	56.11500	0.10000	0.00000	0.10000	
	Total		0	0	237710	47184	22253	69437	0.00000	10977.71617	1471.69146	97.73435	1569.42581	
	Total (Access) :		41144	40650	238240	47321	22256	69577	0.00000	11075.06617	1507.70146	104.23435	1611.93581	
II	RETENTION													
7	Free Text Book													
7.01	Free Text Book (P)	Children	89707402	102965334										
	(a) Class I & II	Children	0	0	5511546	3732344	304946	4037290	0.00000	8267.31900	8.64439	23.23786	31.88225	
	(b) Braille Books Class I & II	Children	0	0	12235	0	0	0	0.00000	18.35250	0.00000	0.00000	0.00000	
	(c) Large Print Books Class I & II	Children	0	0	5314	0	0	0	0.00000	7.97100	0.00000	0.00000	0.00000	
	(d) Class III to V	Children	0	0	8791749	5990230	461882	6452112	0.00000	13187.62350	0.38815	44.33650	44.72465	
	(e) Braille Books Class III to V	Children	0	0	6315	0	59	59	0.00000	9.47250	0.00000	0.00000	0.00000	
	(f) Large Print Books Class III to V	Children	0	0	2230	0	46	46	0.00000	3.34500	0.00000	0.00000	0.00000	
7.02	Free Text Book (UP)	Children	28401625	21249541	6346318	4710917	207882	4918799	0.00000	15865.79500	1.33144	24.74459	26.07603	
7.03	Braille Book (UP)	Children	20329	90	2427	0	31	31	0.00000	6.06750	0.11000	0.11000	0.00000	
7.04	Large Print Books (UP)	Children	1593	0	782	0	19	19	0.00000	1.95500	0.00000	0.00000	0.00000	
	Sub Total		118130949	124214965	20678916	14433491	974865	15408356	0.00000	37367.90100	10.47398	92.20895	102.68293	
8	Provision of 2 sets of Uniform													
8.01	All Girls	Children	21393834	12715872	2785671	2829784	3930	2833714	0.00000	11142.68400	11052.39860	1.74800	11050.65060	
8.02	SC Boys	Children	5908796	3182411	1212969	1177448	-1	1177447	0.00000	4851.87600	4714.60357	2.19600	4712.40757	
8.03	ST Boys	Children	603417	273139	110265	104926	0	104926	0.00000	441.06000	416.68356	0.00000	416.68356	
8.04	BPL Boys	Children	16591565	8076052	3561535	3305167	2250	3307417	0.00000	14246.14000	13376.38047	2.56400	13373.81647	
	Sub Total	Children	44497612	24247474	7670440	7417325	6179	7423504	0.00000	30681.76000	29560.06620	-6.50800	29553.55820	
9	Teaching Learning Equipment													
9.01	TLE - New Primary	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.02	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)		162628561	148462439	28349356	21850816	981044	22831860	0.00000	68049.66100	29570.54018	85.70095	29656.24113	
III	ENHANCING QUALITY													
10	New Teachers' Salary													
	Primary Teachers													
10.01	New Primary Teachers (Regular)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
10.02	New Primary Teachers (Contractual)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
10.03	Head Teachers 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	
	Upper Primary Teachers		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
10.04	Subject specific New Upper Primary Teachers (Regular)		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	
10.05	Subject specific New Upper Primary Teachers (Contractual)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	(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		
10.06	Head Teachers for Upper Primary (if the number of children exceeds 100 in a school)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.07	Part Time Instructors (if the number of children exceeds 100 in a school)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(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 (10.01 to 10.07)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Teachers' Salary (Recurring- sanctioned earlier) in position														
	Primary teachers														
10.15	Primary Teachers - Existing, in position (Regular)	Person	42838	39722	39722	24306	3304	27610	0.00000	57199.68000	23922.94748	24497.61423	48420.56171		
10.16	Primary Teachers - Existing, in position (Contractual)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.17	Head Teachers for Primary in position	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Upper Primary teachers														
10.18	UP Teachers (Regular)-Existing	Person	38556	16280	16280	15051	305	15356	0.00000	97680.00000	54890.43800	35515.68151	90406.11951		
10.19	UP Teachers (Regular)-Existing	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.20	Head Teacher for UPS promoted	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.21	Subject specific Upper Primary Teachers (Regular)		0	0	0	0	0	0	0.00000	0.00000	0.00000	432.00000	432.00000		
	(a) Science and Mathematics	Person	11091	5992	5992	1789	827	2616	0.00000	8628.48000	1257.12300	5076.91700	6334.04000		
	(b) Social Studies	Person	11084	8666	8666	3065	1132	4197	0.00000	12479.04000	1819.14620	6748.03380	8567.18000		
	(c) Languages	Person	25801	12081	12081	4204	1405	5609	0.00000	17396.64000	2985.78265	7423.82464	10409.60729		
10.22	Subject specific Upper Primary Teachers (Contract)		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		
10.23	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	19285	985	985	474	71	545	0.00000	6501.00000	1881.43553	1836.04816	3717.48369		
10.24	Part Time Instructors (if the number of children exceeds 100)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(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		
	Additional teachers		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.25	Additional Teachers - PS (Regular)	Person	253387	200973	200973	178024	15503	193527	0.00000	289401.12000	159010.67436	135015.03962	294025.71398		
10.25(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		
10.26	Additional Teachers - PS (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.27	Additional Teachers - PS (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.28	Additional Teachers - UPS (Regular) - subject specific	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.29	Additional Teachers - UPS (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.3	Additional Teachers - UPS (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
10.31	Subject specific Additional Teachers-UPS (Regular)		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		
10.32	Subject specific Additional Teachers - UPS (Contract)		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		
10.33	Others	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Sub Total (10.15 to 10.33)	Person	438776	284699	284699	226913	22547	249460	0.00000	489285.96000	245767.54722	216545.15896	462312.70618		

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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	284699	284699	226913	22547	249460	0.00000	489285.96000	245767.54722	216545.15896	462312.70618	
11	Training													
	(A) Training of Teachers		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
11.01	Refresher In-service Teachers' Training at BRC level	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(a) Class I & II	Teacher	0	0	69444	51497	3584	55081	0.00000	208.33200	142.51878	6.55849	149.07727	
	(b) Class III to V	Teacher	0	0	57126	22388	10213	32601	0.00000	228.50400	93.94627	23.27394	117.22021	
	(c) Class VI to VIII	Teacher	0	0	12169	2416	802	3218	0.00000	60.84500	15.56601	4.25218	19.81819	
11.02	Refresher In-service Teachers' Training of Class I to V teachers at BRC level and above - 3 days Non-Residential	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
11.03	Follow-up meeting at CRC level	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(a) Class I & II	Teacher	0	0	69444	26355	13637	39992	0.00000	347.22000	43.78693	169.66621	213.45314	
	(b) Class III to V	Teacher	0	0	229309	90263	37047	127310	0.00000	1146.54500	226.23151	417.68760	643.91911	
	(c) Class VI to VIII	Teacher	0	0	12169	3897	2301	6198	0.00000	60.84500	4.96510	18.02773	22.99283	
11.04	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	21358	4461	593	5054	0.00000	640.74000	166.63045	58.82668	225.45713	
11.05	Training of Un-trained Teachers (60 days)	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	Teacher	0	0	11629	195	0	195	0.00000	697.74000	5.53200	4.93000	10.46200	
	(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(B) Training of Resource Persons		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
11.06	Training for Resource Persons & Master Trainers (this may include BRCOs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(a) Class I & II	Person	0	0	537	27	17	44	0.00000	2.68500	0.08000	0.79963	0.87963	
	(b) Class III to V	Person	0	0	537	29	17	46	0.00000	2.68500	0.11750	0.95620	1.07370	
	(c) Class VI to VIII	Person	0	0	537	27	17	44	0.00000	2.68500	0.08000	0.01000	0.07000	
11.07	(C) NUEPA School Leadership Programme		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(a) HMs Training (Refresher residential in-service training of HM and Educational Administrator for 16 days at NUEPA)	Teacher	0	0	2170	354	115	469	0.00000	34.72000	3.58302	0.78000	4.36302	
	(b) RPs Training (@ Rs. 200/- for 10 days)	Person	0	0	70	2	0	2	0.00000	0.14000	0.00000	0.00000	0.00000	
	(C) Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 5 days each year	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	486499	201911	68343	270254	0.00000	3433.68600	703.03757	705.74866	1408.78623	
12	Academic Support through Block Resource Centre/ URC													
12.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person	0	0	1611	33	21	54	0.00000	4833.00000	33.90312	21.49585	55.39897	
	(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	648	414	21	435	0.00000	1166.40000	594.34973	205.09720	799.44693	
	(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	
12.02	Furniture Grant	BRC	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)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
12.04	Contingency Grant	BRC	0	0	537	188	105	293	0.00000	268.50000	101.85790	81.28682	183.14472	
12.05	Meeting, TA	BRC	0	0	537	177	113	290	0.00000	161.10000	56.94238	49.48500	106.42738	
12.06	TLM Grant	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
12.07	Maintenance Grant	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	3333	812	260	1072	0.00000	6429.00000	787.05313	357.36487	1144.41800	
13	Academic Support through Cluster Resource Centres													
13.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person	0	0	5755	0	23	23	0.00000	4143.60000	9.75878	5.71254	15.47132	
13.02	Furniture Grant	CRC	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 Achievemen t in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
13.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
13.04	Contingency Grant	CRC	0	0	5755	1608	1130	2738	0.00000	575.50000	176.40565	160.87000	337.27565	
13.05	Meeting, TA	CRC	0	0	5755	1455	1057	2512	0.00000	690.60000	181.78640	195.01961	376.80601	
13.06	TLM Grant	CRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
13.07	Maintenance Grant	CRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	5755	3063	2210	5273	0.00000	5409.70000	367.95083	361.60215	729.55298	
14	Computer Aided Education in UPS under Innovation													
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)	per centre	0	0	38	0	0	0	0.00000	1215.00000	0.00000	0.00000	0.00000	
	(a) Number of districts		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Number of schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	38	0	0	0	0.00000	1215.00000	0.00000	0.00000	0.00000	
15	Library in Schools													
15.01	(a) Primary School (per school)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
15.02	(b) Upper Primary School (per school)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total (Library)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)		438776	284699	780324	432699	93360	526059	0.00000	505773.34600	247625.58875	217969.87464	465595.46339	
IV	ANNUAL GRANTS													
16	Teachers' Grant													
16.01	Primary Teachers	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(a) Class I & II	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Class III to V	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
16.02	Upper Primary Teachers (Classes VI to VIII)	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	
17	School Grant													
17.01	Primary School	School	0	0	73082	24696	7683	32379	0.00000	3654.10000	1292.34000	224.88000	1517.22000	
17.02	Upper Primary School	School	0	0	30899	10750	3716	14466	0.00000	2162.93000	780.91400	231.65000	1012.56400	
	Sub Total		0	0	103981	35446	11399	46845	0.00000	5817.03000	2073.25400	456.53000	2529.78400	
18	Research, Evaluation, Monitoring & Supervision													
18.01	U-DISE for all types of schools (Recognized as well as Unrecognized)	Per School/Section	0	0	103981	35511	16861	52372	0.00000	103.98100	16.68012	17.44415	34.12427	
18.02	Action Research	Per District	0	0	38	2	0	2	0.00000	19.00000	0.97233	0.55377	1.52610	
18.03	Others - Monitoring & Supervision through BRCs & CRCs	Per District	0	0	38	3	0	3	0.00000	18.99882	1.42633	0.06003	1.48636	
	Sub Total		0	0	104057	35516	16861	52377	0.00000	141.97982	19.07878	18.05795	37.13673	
19	Maintenance Grant													
19.01	Maintenance Grant (PS & UPS)	School	0	0	79149	35704	7334	43038	0.00000	5831.70000	2938.62400	602.53400	3541.15800	
	Sub Total		0	0	79149	35704	7334	43038	0.00000	5831.70000	2938.62400	602.53400	3541.15800	
	Total (Annual Grants)		0	0	287187	106666	35594	142260	0.00000	11790.70982	5030.95678	1077.12195	6108.07873	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
20	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 687 RPs.	Per Teacher/Month	0	0	687	494	14	508	0.00000	1154.17000	792.93464	254.26271	1047.19735	
	(v) 5 days teacher training on VI	Per Person	0	0	1335	453	36	489	0.00000	13.35000	5.91084	4.27644	10.18728	
	(vi) 1 day training of Parents of CWSN	Per Person	0	0	95895	43393	0	43393	0.00000	95.89494	47.18814	7.50541	54.69355	
	(vii) Escort /Transport Allowance@ 250 per child for 10 months.	Per Person	0	0	24789	1587	1412	2999	0.00000	619.72500	39.83550	116.89537	156.73087	
	(viii) Conduction of Assessment Camp	Per Child	0	0	537	314	6	320	0.00000	107.40000	36.00171	7.95806	43.95977	
	(ix) Aids & Appliances/ Equipments/BTE under ADIP/ Assistive devices/ICT material	Per Camp	0	0	12025	95	235	330	0.00000	841.75000	13.31768	23.32579	36.64347	
	(x) Repair and maintenance of appliances	Per Child	0	0	537	26	0	26	0.00000	53.70000	3.75072	0.68853	4.43925	
	(xi) Plan for JE/AES CWSN	Per Child	0	0	640	20	0	20	0.00000	19.20000	0.13331	0.63144	0.76475	
	(xii) Surgical Correction of CWSN	Per District	0	0	2850	170	39	209	0.00000	285.00000	17.52638	8.57673	26.10311	

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						Physical Ach. in Current Year till previous month	Physical Achievemen t in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
(xiii)	World Disabled Day (Inclusive Sports/Excursion trip/ Inclusive adventure Camps)	Per Child	0	0	537	322	14	336	0.00000	214.79970	50.89331	9.59959	60.49290	
(xiv)	Inclusive KGBVs for 2476 girls (existing)*	Per Child	0	0	2476	679	225	904	0.00000	445.68000	79.92485	101.27101	181.19586	
(xv)	Inclusive KGBVs for 1199 girls for 6 months (to be enrolled)*	Per Child	0	0	1199	169	50	219	0.00000	107.91000	10.33787	18.34180	28.67967	
(xvi)	Tarang Festival	Per Child	0	0	537	160	14	174	0.00000	26.85000	7.59321	0.42570	8.01891	
(xvii)	5 days residential Training of RPs on curricular adaptations of NCERT	Per District	0	0	1335	512	48	560	0.00000	13.35000	6.94975	2.15750	9.10725	
(xviii)	5 days Training of primary teachers on curricular adaptations of NCERT	Per District	0	0	14352	1797	1120	2917	0.00000	143.52000	10.12885	19.23395	29.36280	
	Sub Total		0	0	159731	50191	3213	53404	0.00000	4142.29964	1122.42676	575.15003	1697.57679	
21	Innovation Head up to Rs. 50 lakh per district													
21.01	(a) Girls Education	Number	0	0	0	4	0	4	0.00000	356.10000	90.20064	53.20728	143.40792	
21.02	(b) Intervention for SC / ST children	Number	0	0	0	0	0	0	0.00000	142.50000	0.00000	0.00000	0.00000	
21.03	(c) Intervention for Minority Community children	Number	0	0	0	0	0	0	0.00000	142.50000	0.00000	0.00000	0.00000	
21.04	(d) Intervention for Urban Deprived children	Number	0	0	38	0	0	0	0.00000	142.50000	0.00000	0.00000	0.00000	
	Sub Total		0	0	38	4	0	4	0.00000	783.60000	90.20064	53.20728	143.40792	
22	SMC/PRC/Community Training													
22.01	VEC/SMC - 3 days residential	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
22.02	VEC/SMC - 3 days non-residential	Person	0	0	502334	241210	47379	288589	0.00000	1507.00200	779.16217	228.96249	1008.12466	
22.03	Local Authority - 3 days non-residential	Person	0	0	0	9919	0	9919	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	502334	251129	47379	298508	0.00000	1507.00200	779.16217	228.96249	1008.12466	
	Total (Bridging Gender & Social Gaps)		0	0	662103	301324	50592	351916	0.00000	6432.90164	1991.78957	857.31980	2849.10937	
V1	SCHOOL INFRASTRUCTURE													
23	Civil Works Construction													
23.01	BRC/UBRC	BRC	291	253	38	38	0	38	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.02	CRC	CRC	1475	1454	21	21	0	21	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.03	Primary School (new) - Rural	School	16330	10956	5374	2965	-86	2879	0.00000	1044.83434	83.41849	196.43298	279.85147	1093
23.04	Primary School (new) - Urban	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.05	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0	0.00000	5217.55353	1140.73685	216.03486	1356.77171	0
23.06	Upper Primary (new) - Rural	School	0	0	0	0	0	0	0.00000	25.02000	3.96689	0.00000	3.96689	0
23.07	Upper Primary (new) - Urban	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.08	ACR for new UPS - Rural	Classroom	32919	24864	8055	4612	-172	4440	0.00000	15891.04574	1609.94662	627.66630	2237.61291	1102
23.09	ACR for new UPS - Urban	Classroom	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.10	ACR - Hilly Area		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.11	ACR - Plain Area		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.12	Building Less (Pny)	School	2832	2643	189	60	0	60	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.13	Building Less (UP)	School	178	178	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.14	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0	0	0.00000	2917.18882	360.50061	206.18732	566.68793	0
23.15 (S)	Additional Class Room (without stairs)	Classroom	213957	175154	38803	26513	-2126	24387	0.00000	34491.56160	7622.55749	2020.64387	9643.20136	13020
23.15 (F)	Additional Class Room (without stairs)	Classroom	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.16 (S)	Additional Class Room (with stairs)	Classroom	51108	35249	15859	10188	-1167	9021	0.00000	31781.56203	6729.07695	1112.72250	7841.79945	6810
23.16 (F)	Additional Class Room (with stairs)	Classroom	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.17 (S)	Toilet/Urinals (Urban)	School	30733	29313	1420	0	0	0	0.00000	327.70664	185.36600	69.82989	115.53611	1420
23.17 (F)	Toilet/Urinals (Urban)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.18 (S)	Separate Girls Toilet	School	30020	28931	1089	0	0	0	0.00000	1753.03372	883.92087	166.06266	1049.98353	1089
23.18 (F)	Separate Girls Toilet	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.19	Toilet - Boys (Special PAB)	School	6625	0	6625	0	0	0	0.00000	1880.43400	2176.90498	318.14491	2495.04989	6625
23.20	Toilet - Girls (Special PAB)	School	4629	0	4629	0	0	0	0.00000	1173.20483	2418.80031	150.30998	2569.11029	4629

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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	
23.21 (S)	Drinking Water Facility(Urban)	School	17658	17260	398	0	0	0	0.00000	243.70826	4.48839	31.92509	36.41348	269
23.21 (F)	Drinking Water Facility(Urban)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.22	Boundary Wall	School	240	240	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.23	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	8034	7900	134	0	0	0	0.00000	0.00000	15.26285	0.00000	15.26285	134
23.24	Ramps with Handrails	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.25	Handrails in Existing Ramps	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.26	Electrification	School	3812	3812	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.27	Head Master's Room	School	9079	6163	2916	2102	-57	2045	0.00000	0.00000	2.15724	0.00000	2.15724	836
23.28	Buildings for Primary Schools sanctioned over and above 15000 primary schools sanctioned in 2006-07 for which land is now available	School	0	0	0	0	0	0	0.00000	1348.94346	575.50194	118.80128	456.70066	0
23.29	Kitchen Shed	School	0	0	0	0	0	0	0.00000	0.00000	1.38653	0.00000	1.38653	0
23.30	Others	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.31	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.32	Fund sanctioned for NSBs of previous Years	School	0	0	0	0	0	0	0.00000	0.00000	0.36938	0.36938	0.00000	0
23.33	Major Repairs - Primary Schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.34	Major Repairs - Upper Primary Schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.35	Office-cum-store-cum-Head Teacher's room (Primary)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.36	Office-cum-store-cum-Head Teacher's room (Upper - Primary)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.37	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.38	Augmentation of Training Facilities in BRC		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.39	Residential Hostels for specific category of children													
	(a) Construction of Building	School	2	0	2	0	0	0	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
23.40	Ramps	School	14111	12850	1261	403	0	403	0.00000	0.00000	0.03676	0.03676	0.00000	434
23.41	Disabled friendly toilet	School	16710	11843	4867	1457	-6	1451	0.00000	2.40000	0.00000	0.00000	0.00000	2061
23.42	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.43	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.44	Others (Barrier Free Element)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
23.45	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
23.46	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		462566	369063	91680	48359	-3614	44745	0.00000	98195.51696	23814.39914	4857.09316	28671.49230	39522
VII	PROJECT MANAGEMENT COST													
24	Management													
24.01 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	27	1	28	0.00000	4674.99848	2523.10711	653.47068	3176.57779	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	20	1	21	0.00000	1980.35586	698.34040	268.87900	967.21940	
[iii]	Purchase of ECO Genset	Per District	0	0	11	0	2	2	0.00000	33.00000	2.77108	6.31214	9.08322	
[iv]	Purchase of Equipment	Per Staff	0	0	38	15	1	16	0.00000	38.00000	8.98156	4.60274	13.58430	
[v]	Purchase of Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per Month	0	0	38	7	2	9	0.00000	38.00000	4.80663	5.67855	10.48518	
[vi]	Rent for office building hired for DLO (Subject to fixation of fair rent by Competent Authority) per Month	Per Vehicle/District	0	0	38	17	2	19	0.00000	151.00000	54.52793	20.55464	75.08257	
[vii]	Repair & Maintenance of Furniture	Per District	0	0	38	5	2	7	0.00000	3.80000	0.66392	0.10000	0.76392	
[viii]	Repair & Maintenance of Office Equipment	Per District	0	0	38	15	2	17	0.00000	36.20000	6.62770	3.25330	9.88100	

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[ix]	Hiring of Vehicle including POL (No of Vehicle X Rs. 25000/- X 12 months)	Per District	0	0	38	27	1	28	0.00000	443.25000	265.15545	68.51721	333.67266	
[x]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle Rs. 50000/- (DPEP District)	Per District	0	0	9	6	1	7	0.00000	19.75000	8.94667	4.02744	12.97411	
[xi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	18	3	21	0.00000	19.00000	7.69746	2.43885	10.13631	
[xii]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	27	1	28	0.00000	85.00000	10.81020	4.82570	15.63590	
[xiii]	Contingency/Miscellaneous Operating Expenses	Per District	0	0	38	27	1	28	0.00000	117.00000	75.65314	24.12450	99.77764	
[xiv]	Workshop/ Meeting	Per District	0	0	38	24	1	25	0.00000	60.00000	20.97741	4.64021	25.61762	
[xv]	TA/DA	Per District	0	0	38	20	1	21	0.00000	79.00000	26.94540	26.85062	53.79602	
[xvi]	Bank Commission Charges/Postal charges	Per District	0	0	38	11	2	13	0.00000	6.00000	0.89983	0.21401	1.11384	
[xvii]	Appointment Process (Support & Auxiliary)	Per District	0	0	38	1	0	1	0.00000	9.50000	0.04440	0.49000	0.53440	
[xviii]	Capacity Building Training (Support & Auxiliary)	Per District	0	0	38	6	2	8	0.00000	19.00000	1.85431	1.17294	3.02725	
[xix]	Advertisement/Publications	Per District	0	0	38	12	3	15	0.00000	76.00000	18.58131	6.09032	24.67163	
[xx]	Generator Running Expenses @ Rs. 750/- for 26 days in a month (Max. Rs. 2,50,000 lacs)	Per District	0	0	38	24	1	25	0.00000	94.00000	30.24726	6.28772	36.53498	
[xxi]	Stationery/Consumables for Office	Per District	0	0	38	19	1	20	0.00000	79.00000	22.73728	12.26315	35.00043	
[xxii]	Audit Fee/Audit of VSS/Court Cases/Others	Per District	0	0	38	8	1	9	0.00000	80.00000	2.37298	1.11914	3.49212	
	Sub Total (Management)		0	0	780	336	32	368	0.00000	8141.85434	3792.74943	1125.91285	4918.66229	
[II]	Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School	0	0	71717	15874	4711	20585	0.00000	265.49866	40.14893	62.96874	103.11767	
[ii]	Identification Workshop	Per Block	0	0	531	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5834	230	80	310	0.00000	5.83400	0.16640	0.65000	0.81640	
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	112	39	0	39	0.00000	35.84000	12.22864	1.86868	14.09732	
	Sub Total (Training/Workshop)		0	0	78194	16143	4791	20934	0.00000	307.17266	52.54397	65.48742	118.03139	
[III]	MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum	0	0	537	0	0	0	0.00000	966.60000	0.00000	0.14785	0.14785	
[ii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	7	1	8	0.00000	38.00000	7.70897	7.65318	15.36215	
[iii]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	5	0	5	0.00000	19.00000	1.48415	0.89179	2.37594	
[iv]	Repair & Maintenance of Computer Hardware	Per District	0	0	38	4	1	5	0.00000	9.50000	1.22188	0.49350	1.71538	
[v]	Furnishing of Computer Room	Per District	0	0	38	7	0	7	0.00000	19.00000	1.99729	1.96538	3.96267	
[vi]	Computer Cosumables	Per Annum	0	0	38	17	2	19	0.00000	38.00000	14.24909	5.41093	19.66002	
[vii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	6	2	8	0.00000	4.35000	2.27620	0.60524	2.88144	
[viii]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	81879	30411	2873	33284	0.00000	81.87900	20.68371	4.81144	25.49515	
[ix]	Preparation of AWP&B	Per District	0	0	38	11	2	13	0.00000	19.00000	10.07500	5.19390	15.26890	
[x]	Contingency & Others	Per District	0	0	38	12	1	13	0.00000	19.00000	3.18299	3.79973	6.98272	
	Sub Total (MIS)		0	0	38	7	0	7	0.00000	1214.32900	62.87928	30.97294	93.85222	
	Total [A+(II+III)]		0	0	79012	16486	4823	21309	0.00000	9663.35600	3908.17268	1222.37321	5130.54590	
23.01 [B]	Computerisation of child wise information (Adhar friendly)	Per School/Section	0	0	0	0	0	0	0.00000	0.00000	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	0.00000	0.00000	1.65228	1.65228	
	Total (LEP)		0	0	0	0	0	0	0.00000	0.00000	0.00000	1.65228	1.65228	
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District	0	0	39	3	1	4	0.00000	19.50000	1.98604	0.41920	1.56684	
[ii] (a)	Tarang (Cultural, Sports/Educational Activity at CRC Level)	Per CRC	0	0	5766	3651	282	3933	0.00000	345.96000	251.54254	51.79617	303.33871	
[ii] (b)	Tarang (Cultural, Sports/Educational Activity at BRC Level)	Per BRC	0	0	536	319	48	367	0.00000	107.20000	77.79955	18.27045	96.07000	

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[ii] (c)	Tarang (Cultural, Sports/Educational Activity at DLO Level)	Per District	0	0	39	9	7	16	0.00000	27.25000	5.23783	19.41165	24.64948		
[iii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	39	5	0	5	0.00000	19.50000	2.17360	1.83416	4.00776		
[iv]	Educational Magazine/ Newsletters	Per District	0	0	39	3	1	4	0.00000	19.50000	0.16733	0.84127	1.00860		
[v]	Special Awareness Campaign other than SFDs	Per District	0	0	39	10	1	11	0.00000	44.00000	14.03982	5.33106	19.37088		
[vi]	Advertisement/ Publicity	Per District	0	0	39	7	2	9	0.00000	39.00000	9.05992	5.24248	14.30240		
[vii]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	39	5	2	7	0.00000	7.30000	1.44550	0.39600	1.84150		
[viii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	9	1	10	0.00000	78.00000	12.03868	5.82557	17.86425		
[ix]	Documentation	Per District	0	0	39	6	2	8	0.00000	17.00000	2.02944	2.24670	4.27614		
[x]	Strengthening of Bal-Sansad for Per School	Per School	0	0	71762	0	0	0	0.00000	71.76200	0.87000	6.79679	7.66679		
[xi]	Awareness Campaign for RTE (Shiksha Adhikar Yatra)	Per Panchayat	0	0	8468	5056	196	5252	0.00000	338.72000	210.50052	37.14605	247.64657		
[xii]	Awareness Programme for EBBs Block	Per EBBs	0	0	530	38	0	38	0.00000	265.00000	11.64160	1.70960	9.93200		
[xiii]	Awareness programme for SFDs Districts	Per SFDs	0	0	17	0	0	0	0.00000	170.00000	0.00000	1.63446	5914.93987		
[xiv]	Awareness programme for Grievance redressal system	Per CRC	0	0	5766	327	0	327	0.00000	576.60000	26.45100	6.53800	19.91300		
[xv]	Others (Contingency)	Per District	0	0	39	8	2	10	0.00000	19.50000	5.05841	2.59390	7.65231		
	Sub-total (Comm. Mobilisation)		0	0	93235	9456	545	10001	0.00000	2165.79200	632.04178	150.69991	782.74169		
	Total (Project Management)		0	0	172247	25942	5368	31310	0.00000	11829.14800	4540.21446	1374.72540	5914.93987		
	Total of SSA (District)		163571047	149156851	30581137	22813127	1184600	23997727	0.00000	713146.34959	314081.19034	226326.07025	540407.26059		
25	Management														
25.01	Management & MIS		0	0	0	0	0	0	0.00000	2284.00000	5658.90884	15828.69334	21487.60218		
25.02	Training of Educational Administrators(5 days residential)		0	0	259	0	0	0	0.00000	2.59000	0.00000	0.00000	0.00000		
25.03	REMS		0	0	0	0	0	0	0.00000	126.49000	0.00000	0.00000	0.00000		
	Sub Total		0	0	259	0	0	0	0.00000	2413.08000	5658.90884	15828.69334	21487.60218		
	STATE SSA TOTAL		163571047	149156851	30581396	22813127	1184600	23997727	0.00000	715559.42959	319740.09918	242154.76359	561894.86277		
26	KGBV Financial Provisions per school														
	No. Of KGBV		535	533	2	22	0	22							
	No. Of Girls Enrolled		0	0	53500	45585	0	45585							
	Non-recurring (one time grant) (Model-III)														
26.01	Construction of Building (New)		535	422	113	71	-10	61	0.00000	3142.35850	550.66762	122.28372	672.95134	47	
26.02	Boundary Wall (New)		0	0	0	0	0	0	0.00000	160.24940	23.44074	1.12997	24.57071		
26.03	Boring/Hanpump (New)		0	0	0	0	0	0	0.00000	181.05000	0.75000	2.66000	3.41000		
26.04	Electricity/water charges (New)		0	0	0	0	0	0	0.00000	33.41305	1.56552	0.73800	0.82752		
26.05	Furniture / Equipment (including kitchen equipment) (New)		0	0	0	0	0	0	0.00000	190.34301	1.50000	83.21104	84.71104		
26.06	TLM and equipment including library books (New)		0	0	0	0	0	0	0.00000	301.45183	0.00000	129.59711	129.59711		
26.07	Bedding (New)		0	0	0	0	0	0	0.00000	12.95272	0.00000	1.43799	1.43799		
26.08	Bedding (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
26.09	Replacement of bedding (once in 3 years)		0	0	265	50	49	99	0.00000	274.83372	128.97000	70.77000	199.74000		
	Sub Total Non-recurring		535	422	378	121	39	160	0.00000	4296.65223	706.89388	410.35183	1117.24571		
	Recurring														
26.10	Maintenance per girl Per month @ Rs.1500/-		0	0	535	408	26	434	0.00000	9630.00000	4789.97039	3935.34915	8725.31954		
26.11	Stipend per girl per month @ Rs.100/-		0	0	535	213	24	237	0.00000	642.00000	154.96700	222.09449	377.06149		
26.12	Supplementary TLM, Stationery and other educational material		0	0	535	155	24	179	0.00000	535.00000	88.88573	185.57094	274.45667		
26.13	Salaries		0	0	0	5	0	5	0.00000	0.00000	33.48635	4.13779	37.62414		
26.14	1 Warden @ Rs. 25,000/- per month		0	0	535	331	21	352	0.00000	1605.00000	756.12636	139.32293	895.44929		
26.15	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievemen t in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
(a)	3 Part time teachers @ Rs 5000/- per month per teacher		0	0	535	222	17	239	0.00000	963.00000	194.98165	227.82703	422.80868	
(b)	1 Full time Accountant @ Rs 10000/- per month		0	0	535	201	41	242	0.00000	642.00000	50.00059	99.80458	149.80517	
(c)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff		0	0	535	229	24	253	0.00000	642.00000	86.96664	119.10188	206.06852	
	1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook		0	0	535	228	14	242	0.00000	963.00000	74.95542	106.76256	181.71798	
26.16	Vocational training / specific skill training		0	0	535	93	17	110	0.00000	535.00000	7.85105	57.36418	65.21523	
26.17	Electricity / water charges		0	0	535	145	27	172	0.00000	535.00000	53.59781	158.65421	212.25202	
26.18	Medical care/contingencies @ Rs.1250/- per girl.		0	0	535	266	27	293	0.00000	668.75000	113.58389	179.23214	292.81602	
26.19	Maintenance		0	0	535	182	27	209	0.00000	401.25000	49.95170	128.83663	178.78833	
26.20	Miscellaneous		0	0	535	177	14	191	0.00000	401.25000	68.78774	138.22709	207.01483	
26.21	Preparatory camps		0	0	535	128	14	142	0.00000	160.50000	21.01360	56.11800	77.13160	
26.22	P.T.A / school functions		535	533	2	0	0	0	0.00000	160.50000	17.97556	58.33337	76.30893	
26.23	Provision of Rent (8 months)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
26.24	Capacity Building		0	0	535	73	24	97	0.00000	267.50000	2.35832	22.20266	24.56098	
26.25	Physical/Self Defence training @ Rs. 200/- per child per annum		0	0	535	85	14	99	0.00000	107.00000	2.29652	30.01390	32.31042	
	Sub Total Recurring		535	533	535	3141	355	3496	0.00000	18858.75000	6567.75631	5868.95353	12436.70984	
	Total - KGBV		535	533	535	3141	355	3496	0.00000	23155.40223	7274.65019	6279.30536	13553.95555	
	Grand Total - (SSA & KGBV)		163571582	149157384	30581931	22816268	1184955	24001223	0.00000	738714.83182	327014.74937	248434.06894	575448.81832	

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 2014-15 (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 2015-16

**** 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)