







Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

SN	Interventions	PHYSICAL PROGRESS (Format-1)								FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***					
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month		
<b>Teachers Salary (Recurring)</b>															
<b>Primary teachers</b>															
9.13	Primary Teachers ( Regular)-Existing	Person	42838	33950	33950	27408	0	27408	0.00000	42777.00000	25284.91021	9889.15185	35174.06206		
9.14	Differential rate of salary for primary teacher	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.15	Primary Teachers (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
<b>Additional teachers</b>															
9.17	Additional Teachers - PS (Regular)	Person	253387	188011	188011	185561	0	185561	0.00000	236893.86000	138474.04330	46889.37910	185363.42240		
9.17(a)	Differential rate of salary for additional teacher primary	Person	0	0	0	0	0	0	0.00000	0.00000	198.42000	67.53000	265.95000		
9.18	Additional Teachers - PS (Regular)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.19	Additional Teachers - PS (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.20	Others	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
<b>Upper Primary teachers</b>															
9.21	UP Teachers (Regular)-Existing	Person	38556	17983	17983	17261	0	17261	0.00000	86318.40000	43908.12415	18666.92474	62575.04889		
9.22	UP Teachers (Regular)-Existing	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	114.28000	114.28000		
9.23	Head Teacher for UPS promoted	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	19285	1211	1211	736	0	736	0.00000	6539.40000	1737.78767	234.09000	1971.87767		
9.25	Subject specific Upper Primary Teachers (Regular)														
	(a) Science and Mathematics	Person	11091	5261	5261	2079	87	2166	0.00000	7575.84000	1379.23500	711.96500	2091.20000		
	(b) Social Studies	Person	11084	7114	7114	3235	226	3461	0.00000	10244.16000	2165.97000	1059.22500	3225.19500		
	(c) Languages	Person	25801	10037	10037	3356	380	3736	0.00000	14453.28000	2294.05839	1337.85661	3631.91500		
9.26	Subject specific Upper Primary Teachers (Contract)														
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.27	Additional Teachers - UPS (Regular) - subject specific	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.30	Others	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.31	Subject specific Additional Teachers-UPS (Regular)														
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.32	Subject specific Additional Teachers - UPS (Contract)														
	(a) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
9.33	Part Time Instructors (if the number of children exceeds 100)														
	(a) Art Education	Person	16967	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(b) Health and Physical Education	Person	2800	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	(c) Work Education	Person	16967	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Sub Total (9.21 to 9.33)	Person	438776	263567	263567	239636	693	240329	0.00000	404801.94000	215442.54872	78970.40230	294412.95102		
	TOTAL (New + Recurring)	Person	438776	263567	263567	239636	693	240329	0.00000	404801.94000	215442.54872	78970.40230	294412.95102		
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	941	1671	2612	0.00000	62.69000	14.94806	4.01200	18.96006		
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	167604	22690	190294	0.00000	887.77500	594.32188	53.42950	647.75138		
10.03	Cluster level meetings and peer group training sessions for all teachers at CRC level-5 days	Teacher	0	0	389498	204243	65072	269315	0.00000	1947.49000	1057.77308	238.67678	1296.44986		
10.04	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	62031	31262	7523	38785	0.00000	1860.93000	1055.78255	86.44811	1142.23066		



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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	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 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		
17.01	Continuous and Comprehensive Evaluation (CCE)	Per School/Section	0	0	103969	10026	10861	20887	0.00000	103.96900	17.01012	7.05932	24.06944		
17.02	U-DISE for all types of schools (Recognized as well as Unrecognized)	Per School	0	0	89003	18764	5302	24066	0.00000	89.00300	8.09010	0.72887	8.81897		
17.03	Action Research	Per District	0	0	39	5	1	6	0.00000	39.00000	4.99328	0.05548	5.04876		
17.04	Quality Monitoring Tools (QMT)	Per School/Section	0	0	103969	0	1073	1073	0.00000	51.98450	0.19440	0.41000	0.60440		
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 (Balpanji)	Per School	0	0	103969	0	7828	7828	0.00000	103.96900	0.00000	2.09225	2.09225		
10.07	Others		0	0	0	0	0	0	0.00000	39.00550	1.38294	1.74791	3.13085		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>400988</b>	<b>28796</b>	<b>25065</b>	<b>53861</b>	<b>0.00000</b>	<b>465.93100</b>	<b>32.74366</b>	<b>12.09383</b>	<b>44.83749</b>		
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School	0	0	72642	40889	4523	45412	0.00000	5357.65000	3004.52250	467.35000	3471.87250		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>72642</b>	<b>40889</b>	<b>4523</b>	<b>45412</b>	<b>0.00000</b>	<b>5357.65000</b>	<b>3004.52250</b>	<b>467.35000</b>	<b>3471.87250</b>		
	<b>Total (Annual Grants)</b>		<b>0</b>	<b>0</b>	<b>577599</b>	<b>135340</b>	<b>40341</b>	<b>175681</b>	<b>0.00000</b>	<b>11639.77100</b>	<b>7046.47668</b>	<b>1293.15383</b>	<b>8339.63051</b>		
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>														
<b>19</b>	<b>Interventions for CWSN (IED)</b>														
(i)	CWSN Children Identified	Number	0	0	0	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	734	530	-103	427	0.00000	1233.12000	558.89422	108.88593	667.78015		
(v)	5 days teacher training on HI	Per Person	0	0	1500	359	39	398	0.00000	15.00000	3.79623	0.12000	3.91623		
(vi)	5 days teacher training on MD	Per Person	0	0	1500	120	35	155	0.00000	15.00000	8.91382	0.52000	9.43382		
(vii)	1 day training of Parents of CWSN @ 25 in each cluster	Per Person	0	0	112020	8038	28550	36588	0.00000	112.02000	18.64430	31.99291	50.63721		
(viii)	Escort /Transport Allowance@ 250 per child for 10 months.	Per Person	0	0	108000	1960	1339	3299	0.00000	270.00000	53.63683	48.90800	102.54483		
(ix)	Transport for 10 months	Per Person	0	0	14452	289	574	863	0.00000	361.30000	8.25224	16.32000	24.57224		
(x)	Conduction of Assessment Camp	Per Child	0	0	537	279	30	309	0.00000	107.40000	31.64837	2.75204	34.40041		
(xi)	Aids & Appliances/ Equipments/ Assistive devices	Per Camp	0	0	24104	1155	756	1911	0.00000	723.12000	57.09663	23.99086	81.08749		
(xii)	Repair and maintenance of appliances	Per Child	0	0	537	61	25	86	0.00000	53.70000	3.92405	0.43950	4.36355		
(xiii)	Surgical Correction of CWSN	Per District	0	0	3946	291	214	505	0.00000	315.68000	33.95108	11.70538	45.65646		
(xiv)	World Disabled Day (Inclusive Sports/Excursion trip/ Inclusive adventure Camps)	Per Child	0	0	523	201	73	274	0.00000	130.75000	22.25605	4.32335	26.57940		
(xv)	Inclusive KGBVs (2017 CWSN girls for 12 months)	Per Child	0	0	1884	349	193	542	0.00000	339.12000	42.03874	36.61105	78.64979		
(xvi)	Inclusive KGBVs (1900 more CWSN girls for 8 months)	Per Child	0	0	1774	75	70	145	0.00000	212.88000	4.00000	11.95000	15.95000		
(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	10	4	14	0.00000	2.50000	0.85674	0.05000	0.90674		
(xix)	5 days residential Training of RPs on curricular adaptations	Per District	0	0	1501	11	10	21	0.00000	15.01000	0.21034	0.00000	0.21034		
(xx)	5 days Training of primary teachers on curricular adaptations	Per District	0	0	16110	4787	1758	6545	0.00000	161.10000	37.12865	4.58680	41.71545		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>192612</b>	<b>18515</b>	<b>33567</b>	<b>52082</b>	<b>0.00000</b>	<b>4086.90000</b>	<b>885.24829</b>	<b>303.15582</b>	<b>1188.40411</b>		
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
20.01	(a) Girls Education	Number	0	0	534	194	24	218	0.00000	587.40000	91.72284	21.21370	112.93654		
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		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>534</b>	<b>194</b>	<b>24</b>	<b>218</b>	<b>0.00000</b>	<b>587.40000</b>	<b>91.72284</b>	<b>21.21370</b>	<b>112.93654</b>		
<b>21</b>	<b>SMC/PRI/Community Training</b>														
20.01	VEC/SMC - 3 days residential	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
20.02	VEC/SMC - 3 days non-residential	Person	0	0	417132	230791	43534	274325	0.00000	1251.39600	723.86607	69.77553	793.64160		
20.03	Local Authority - 3 days non-residential	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>417132</b>	<b>230791</b>	<b>43534</b>	<b>274325</b>	<b>0.00000</b>	<b>1251.39600</b>	<b>723.86607</b>	<b>69.77553</b>	<b>793.64160</b>		
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		<b>0</b>	<b>0</b>	<b>610278</b>	<b>249500</b>	<b>77125</b>	<b>326625</b>	<b>0.00000</b>	<b>5925.69600</b>	<b>1700.83720</b>	<b>394.14505</b>	<b>2094.98225</b>		
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>														
<b>22</b>	<b>Civil Works Construction</b>														
22.01	BRC/UBRC	BRC	291	251	40	40	0	40	0.00000	0.00000	0.00000	0.00000	0.00000	0	

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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	4036	-56	3980	0.00000	1035.55105	255.06854	29.55068	284.61922	1204	
22.03 (F)	Primary School (new)	School	0	0	134	124	1	125	0.00000	1909.18800	1412.49290	1.20340	1413.69630	0	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0	0.00000	7535.00164	2968.47830	546.97046	3515.44876	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	5298	-71	5227	0.00000	18219.71820	2133.06053	864.29978	2997.36031	1867	
22.07	Building Less (Pry)	School	2832	2616	216	88	-10	78	0.00000	361.06465	1.08562	0.00000	1.08562	10	
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	782.77246	13.49797	796.27043	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	24572	-743	23829	0.00000	27171.66722	10359.57311	1168.56268	9191.01042	9225	
22.11 (F)	Additional Class Room (without stairs)	Classroom	0	0	17020	15382	853	16235	0.00000	78979.11150	55197.43157	4149.40183	59346.83340	362	
22.12 (S)	Additional Class Room (with stairs)	Classroom	42599	29253	13346	9253	-339	8914	0.00000	22363.18200	4281.24844	689.40244	4970.65087	4383	
22.12 (F)	Additional Class Room (with stairs)	Classroom	0	0	8509	7759	392	8151	0.00000	47733.55700	26084.67586	3509.92805	29594.60391	177	
22.13 (S)	Toilet/Urinals (Urban)	School	29290	28894	1420	861	15	876	0.00000	340.02889	24.73922	436.69420	461.43342	197	
22.13 (F)	Toilet/Urinals (Urban)	School	0	0	7470	592	-39	553	0.00000	6412.17500	706.84754	14.37459	721.22213	292	
22.14 (S)	Separate Girls Toilet	School	29979	25266	4713	1139	-257	882	0.00000	1903.30906	248.74026	48.45722	297.19748	3831	
22.14 (F)	Separate Girls Toilet	School	0	0	5976	906	-120	786	0.00000	4799.59500	717.91432	265.66771	983.68203	561	
22.15 (S)	Drinking Water Facility(Urban)	School	17123	16416	707	171	-7	164	0.00000	298.43325	35.88894	22.85908	58.74802	394	
22.15 (F)	Drinking Water Facility(Urban)	School	0	0	535	213	-28	185	0.00000	93.62500	55.40820	5.98500	61.39320	349	
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	8034	7880	154	6	0	6	0.00000	1930.65128	234.10172	20.17982	254.28154	20	
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	3379	-163	3216	0.00000	6531.61214	885.09118	71.26639	956.35757	1555	
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	818.18975	55.02902	873.21877	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	596.91064	4.74477	601.65541	0	
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0	0	0	0.00000	4512.66454	717.57545	172.98143	890.55688	0	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
<b>Residential Hostels for specific category of children</b>															
22.26	(a) Construction of Building	School	2	0	2	0	0	0	0.00000	97.32000	13.77424	0.00000	13.77424	0	
	(b) Boundary Wall	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
	(c) Boring/Handpump	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
	(d) Electricity/water charges	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.27	Ramps	School	14111	10611	3500	1056	-74	982	0.00000	294.65802	1.95920	0.33719	2.29639	2094	
22.28	Disabled friendly toilet	School	16550	9334	7376	2133	-204	1929	0.00000	24.00000	0.67341	21.60000	22.27341	2370	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.31	<b>Major Repairs</b>														
	(a) Primary School	School	1030	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
	(b) Upper Primary School	School	793	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.32	Others (Barrier Free Element)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
<b>Sub Total of Civil Works</b>			<b>423470</b>	<b>335373</b>	<b>127102</b>	<b>77029</b>	<b>-850</b>	<b>76179</b>	<b>0.00000</b>	<b>241277.06433</b>	<b>108533.70139</b>	<b>9775.86835</b>	<b>118309.56974</b>	<b>28891</b>	
<b>VII</b>	<b>PROJECT MANAGEMENT COST</b>														

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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	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 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		
<b>23</b>	<b>Management</b>														
<b>23.01 A</b>	<b>Management up to 3.5%</b>														
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District	0	0	38	30	1	31	0.00000	6154.18300	1546.59910	352.39592	1898.99502		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	22	1	23	0.00000	2344.05000	499.48064	94.22267	593.70331		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District	0	0	38	16	0	16	0.00000	80.00000	19.24639	0.66720	19.91359		
[iv]	Liveries for Staff	Per Staff	0	0	647	47	0	47	0.00000	6.47000	2.18165	0.12000	2.30165		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month	0	0	38	15	1	16	0.00000	151.80000	33.98461	5.02337	39.00798		
[vi]	Hiring of Vehicle including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District	0	0	38	30	1	31	0.00000	435.00000	206.55507	20.55045	227.10552		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	9	7	0	7	0.00000	25.00000	15.38302	1.54061	16.92363		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	9	4	0	4	0.00000	17.00000	2.28726	0.38705	2.67431		
[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	15	0	15	0.00000	38.00000	8.17855	2.03288	10.21143		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District	0	0	38	8	1	9	0.00000	38.00000	4.66423	2.84345	7.50768		
[xii]	Repair & Maintenance of Office Equipment	Per District	0	0	38	16	3	19	0.00000	38.00000	8.02963	0.73166	8.76129		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District	0	0	38	4	2	6	0.00000	3.80000	0.48608	0.13085	0.61693		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	28	1	29	0.00000	98.00000	8.63115	0.99500	9.62615		
[xv]	Operating Expenses/ Contingency	Per District	0	0	38	30	0	30	0.00000	117.00000	64.91714	4.34060	69.25774		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	13	2	15	0.00000	28.75000	4.39119	0.60521	4.99640		
[xvii]	Stationary/ Consumables for Office	Per District	0	0	38	21	1	22	0.00000	60.00000	19.26335	3.27295	22.53630		
[xviii]	TA/DA	Per District	0	0	38	20	1	21	0.00000	136.00000	41.07003	8.38496	49.45499		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District	0	0	38	7	1	8	0.00000	76.00000	2.37559	2.46278	4.83837		
[xx]	Bank Commission / Postal Charges	Per District	0	0	38	13	4	17	0.00000	3.30000	0.86171	0.04160	0.90331		
[xxi]	Insurance of office Equipment/ Vehicle	Per District	0	0	38	1	1	2	0.00000	19.00000	1.05477	0.00000	1.05477		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District	0	0	38	28	1	29	0.00000	95.00000	36.26272	2.36639	38.62911		
[xxiii]	Audit Fee/ Audit of VSS	Per District	0	0	38	3	1	4	0.00000	80.00000	2.14497	0.00000	2.14497		
[xxiv]	Workshop/ Meeting/Training	Per District	0	0	38	22	3	25	0.00000	60.00000	16.48193	1.71759	18.19952		
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person	0	0	2570	0	0	0	0.00000	25.70000	5.05700	0.00000	5.05700		
[xxvi]	Miscellaneous	Per District	0	0	38	21	2	23	0.00000	38.00000	13.66670	3.32316	16.98986		
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District	0	0	38	4	2	6	0.00000	9.50000	1.09000	0.06400	1.15400		
	<b>Sub Total (Management)</b>		<b>0</b>	<b>0</b>	<b>4081</b>	<b>425</b>	<b>30</b>	<b>455</b>	<b>0.00000</b>	<b>10207.55300</b>	<b>2564.34448</b>	<b>508.22035</b>	<b>3072.56483</b>		
<b>[II]</b>	<b>Training/Workshop</b>														
[i]	1 Day Orientation of VSS Members	Per School	0	0	71767	12188	7933	20121	0.00000	269.12625	50.77426	13.14107	63.91533		
[ii]	Identification Workshop	Per Block	0	0	531	0	42	42	0.00000	5.31000	0.15188	0.22300	0.37488		
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5834	0	280	280	0.00000	5.83400	0.93300	0.00000	0.93300		
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	112	36	3	39	0.00000	35.84000	16.11542	0.03015	16.14552		
	<b>Sub Total (Training/Workshop)</b>		<b>0</b>	<b>0</b>	<b>78244</b>	<b>12224</b>	<b>8258</b>	<b>20482</b>	<b>0.00000</b>	<b>316.11025</b>	<b>67.97456</b>	<b>13.39422</b>	<b>81.36878</b>		
<b>[III]</b>	<b>MIS</b>														
[i]	Web - based MIS Activities	Per Block/Per Annum	0	0	537	0	0	0	0.00000	958.50000	0.00000	0.00000	0.00000		
[ii]	Upgradation/Strengthening of MIS	Per District	0	0	38	6	1	7	0.00000	38.00000	4.14928	1.78293	5.93221		
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	6	2	8	0.00000	38.00000	8.95095	1.27865	10.22960		
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	4	0	4	0.00000	9.50000	0.69099	0.13762	0.82861		
[v]	Furnishing of Computer Room	Per District	0	0	37	4	1	5	0.00000	14.80000	1.92625	0.56200	2.48825		
[vi]	A. C. for Computer Room	Per District	0	0	35	0	0	0	0.00000	10.50000	0.30000	0.00000	0.30000		
[vii]	Computer Cosumables	Per Annum	0	0	38	17	2	19	0.00000	35.50000	13.12299	2.33222	15.45521		



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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	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 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	
[viii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	11	1	12	0.00000	5.90000	3.93638	0.14765	4.08403	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	81544	22893	3132	26025	0.00000	81.54400	15.44667	3.59830	19.04497	
[x]	Preparation of AWP&B	Per District	0	0	38	0	4	4	0.00000	19.00000	0.12090	3.71800	3.83890	
[xi]	Contingency & Others	Per District	0	0	38	6	2	8	0.00000	19.00000	3.06285	0.50087	3.56372	
	<b>Sub Total (MIS)</b>		<b>0</b>	<b>0</b>	<b>37</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>0.00000</b>	<b>1230.24400</b>	<b>51.70726</b>	<b>14.05824</b>	<b>65.76550</b>	
	<b>Total [A(I+II+III)]</b>		<b>0</b>	<b>0</b>	<b>82362</b>	<b>12653</b>	<b>8289</b>	<b>20942</b>	<b>0.00000</b>	<b>11753.90725</b>	<b>2684.02630</b>	<b>535.67281</b>	<b>3219.69911</b>	
23.01 [B]	Computerisation of child wise information (Adhar friendly)	Per School/Section	0	0	103969	9872	5536	15408	0.00000	155.95350	24.52778	2.68141	27.20919	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
	LEP activities : Teacher Report Card, School Report Card, Student Report CardFM - Primary & Upper Primary, LFM/Bridge Materials- Primary and LFM/Bridge Materials- Upper Primary	Primary Schools/ Section	0	0	0	0	0	0	0.00000	6236.64655	5.63615	0.00000	5.63615	
	<b>Total (LEP)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>6236.64655</b>	<b>5.63615</b>	<b>0.00000</b>	<b>5.63615</b>	
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District	0	0	39	1	1	2	0.00000	9.75000	0.11690	0.00000	0.11690	
[ii] (a)	Tarang (Cultural, Sports/Educational Activity at CRC Level)	Per CRC	0	0	5755	3365	417	3782	0.00000	287.75000	250.82050	5.20000	256.02050	
[ii] (b)	Tarang (Cultural, Sports/Educational Activity at BRC Level)	Per BRC	0	0	537	312	56	368	0.00000	80.55000	71.35750	3.75000	75.10750	
[ii] (c)	Tarang (Cultural, Sports/Educational Activity at DLO Level)	Per District	0	0	38	2	11	13	0.00000	26.75000	0.82600	12.03000	12.85600	
[iii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	39	4	1	5	0.00000	19.50000	1.20642	0.00000	1.20642	
[iv]	Educational Magazine/ Newsletters	Per District	0	0	39	5	1	6	0.00000	19.50000	0.28925	0.00000	0.28925	
[v]	Special Awareness Campaign other than SFDs	Per District	0	0	39	5	2	7	0.00000	42.00000	7.09467	1.05304	8.14771	
[vi]	Advertisement/ Publicity	Per District	0	0	39	8	2	10	0.00000	38.50000	3.66562	1.46400	5.12962	
[vii]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	39	13	0	13	0.00000	7.80000	2.54011	0.00000	2.54011	
[viii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	11	0	11	0.00000	38.00000	3.14311	1.14000	4.28311	
[ix]	Documentation	Per District	0	0	39	6	1	7	0.00000	37.59200	1.70803	1.59330	3.30133	
[x]	Strengthening of Bal-Sansad for Per School	Per School	0	0	71767	16067	8978	25045	0.00000	143.41600	37.71813	12.84000	50.55813	
[xi]	Awareness Campaign for RTE (Shiksha Adhikar Yatra)	Per Panchayat	0	0	8465	5695	836	6531	0.00000	672.62000	258.40233	21.69600	280.09833	
[xii]	Awareness Programme for EBBs Block	Per EBBs	0	0	530	25	0	25	0.00000	265.00000	8.70000	0.00000	8.70000	
[xiii]	Awareness programme for SFDs Districts	Per SFDs	0	0	17	0	1	1	0.00000	167.50000	0.00000	0.50000	0.50000	
[xiv]	Awareness programme for Grievance redressal system	Per CRC	0	0	5755	2377	822	3199	0.00000	576.05000	209.01840	4.81686	213.83526	
[xv]	Others (Contingency)	Per District	0	0	39	1	1	2	0.00000	0.00000	0.26698	0.00000	0.26698	
	<b>Sub-total (Comm. Mobilisation)</b>		<b>0</b>	<b>0</b>	<b>93215</b>	<b>27897</b>	<b>11130</b>	<b>39027</b>	<b>0.00000</b>	<b>2432.27800</b>	<b>856.87395</b>	<b>66.08320</b>	<b>922.95715</b>	
	<b>Total (Project Management)</b>		<b>0</b>	<b>0</b>	<b>279546</b>	<b>50422</b>	<b>24955</b>	<b>75377</b>	<b>0.00000</b>	<b>20578.78530</b>	<b>3571.06418</b>	<b>604.43742</b>	<b>4175.50160</b>	
	<b>Total of SSA (District)</b>		<b>135594935</b>	<b>91386060</b>	<b>30777900</b>	<b>21182132</b>	<b>2660005</b>	<b>23842137</b>	<b>0.00000</b>	<b>775067.76897</b>	<b>357783.76587</b>	<b>98902.37414</b>	<b>456686.14000</b>	
24	<b>Management</b>													
24.01	Management & MIS		0	0	1	0	0	0	0.00000	2436.00000	5366.50999	20763.94962	26130.45960	
24.02	REMS		0	0	103968	0	0	0	0.00000	264.98450	16.08800	0.00000	16.08800	
24.03	SIEMAT		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>103969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>2700.98450</b>	<b>5382.59799</b>	<b>20763.94962</b>	<b>26146.54760</b>	
	<b>STATE SSA TOTAL</b>		<b>135594935</b>	<b>91386060</b>	<b>30881869</b>	<b>21182132</b>	<b>2660005</b>	<b>23842137</b>	<b>0.00000</b>	<b>777768.75347</b>	<b>363166.36385</b>	<b>119666.32375</b>	<b>482832.68761</b>	
25	<b>KGBV Financial Provisions per school</b>													
	No. Of KGBV		535	533	2	22	0	22						
	No. Of Girls Enrolled		0	0	53500	45025	144	45169						
	<b>Non-recurring (one time grant) (Model-III)</b>													
25.01	Construction of Building (New)		535	366	169	113	-1	112	0.00000	4297.46547	637.70018	286.95319	924.65337	51

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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		
25.02	Construction of Building (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>535</b>	<b>366</b>	<b>169</b>	<b>113</b>	<b>-1</b>	<b>112</b>	<b>0.00000</b>	<b>4297.46547</b>	<b>637.70018</b>	<b>286.95319</b>	<b>924.65337</b>	
25.03	Boundary Wall (New)		0	0	0	0	0	0	0.00000	193.37950	0.00000	12.00000	12.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	29.74388	29.74388	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>193.37950</b>	<b>0.00000</b>	<b>41.74388</b>	<b>41.74388</b>	
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	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>190.94800</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
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	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>34.61305</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
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	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>207.44301</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
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	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>356.44893</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
25.13	Bedding (New)		0	0	0	0	0	0	0.00000	24.75272	11.80000	0.00000	11.80000	
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	65	3	68	0.00000	225.24600	92.53228	8.25000	100.78228	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>270</b>	<b>65</b>	<b>3</b>	<b>68</b>	<b>0.00000</b>	<b>249.99872</b>	<b>104.33228</b>	<b>8.25000</b>	<b>112.58228</b>	
	<b>Sub Total Non-recurring</b>		<b>535</b>	<b>366</b>	<b>439</b>	<b>178</b>	<b>2</b>	<b>180</b>	<b>0.00000</b>	<b>5530.29668</b>	<b>742.03246</b>	<b>336.94707</b>	<b>1078.97953</b>	
	<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.1500/-		0	0	535	457	7	464	0.00000	9630.00000	3403.53357	623.99948	4027.53305	
25.17	Stipend per girl per month @ Rs.100/-		0	0	535	195	64	259	0.00000	642.00000	50.07760	31.07100	81.14860	
25.18	Supplementary TLM, Stationery and other educational material		0	0	535	262	64	326	0.00000	535.00000	92.47038	6.87500	99.34538	
25.19	Examination Fee		0	0	0	7	0	7	0.00000	0.00000	0.00000	0.00000	0.00000	
25.20	Salaries		0	0	535	424	24	448	0.00000	4815.00000	962.42774	219.31717	1181.74491	
25.21	Vocational training / specific skill training		0	0	535	122	46	168	0.00000	535.00000	7.58632	1.20000	6.38632	
25.22	Electricity / water charges		0	0	535	286	49	335	0.00000	535.00000	68.73240	2.65000	71.38240	
25.23	Medical care/contingencies @ Rs.1250/- per girl.		0	0	535	315	65	380	0.00000	668.75000	91.63595	12.03445	103.67040	
25.24	Maintenance		0	0	535	253	71	324	0.00000	401.25000	72.54354	4.80000	77.34354	
25.25	Miscellaneous		0	0	535	281	49	330	0.00000	401.25000	93.38451	2.52000	95.90451	
25.26	Preparatory camps		0	0	535	178	39	217	0.00000	160.50000	23.44654	2.93500	26.38154	
25.27	P.T.A / school functions	535	533	2	0	0	0	0	0.00000	160.50000	23.60095	3.10000	26.70095	
25.28	Provision of Rent (8 months)	0	0	24	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.29	Capacity Building	0	0	535	186	25	211	0.00000	267.50000	18.66764	1.76055	16.90709		
25.30	Physical/Self Defence training @ Rs. 200/- per child per	0	0	0	0	0	0	0	0.00000	107.00000	1.11006	0.00000	1.11006	
	<b>Sub Total Recurring</b>		<b>535</b>	<b>533</b>	<b>535</b>	<b>2966</b>	<b>503</b>	<b>3469</b>	<b>0.00000</b>	<b>18858.75000</b>	<b>4909.21720</b>	<b>906.34155</b>	<b>5815.55875</b>	
	<b>Total - KGBV</b>		<b>535</b>	<b>533</b>	<b>535</b>	<b>2966</b>	<b>503</b>	<b>3469</b>	<b>0.00000</b>	<b>24389.04668</b>	<b>5651.24966</b>	<b>1243.28862</b>	<b>6894.53828</b>	
	<b>Grand Total - (SSA &amp; KGBV)</b>		<b>135595470</b>	<b>91386593</b>	<b>30882404</b>	<b>21185098</b>	<b>2660508</b>	<b>23845606</b>	<b>0.00000</b>	<b>802157.80015</b>	<b>368817.61351</b>	<b>120909.61237</b>	<b>489727.22588</b>	

**NB1:** DPO-cum-DPC is requested to use similar Proforma from Block to District  
 \* Cumulative Fresh Target/Ach. up to LFY means from Year 2001-02 to Year 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)