

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : State Total

Month : November,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	65	0	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

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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	
5.06	Seasonal Hostel													
	(a) Non-Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(b) Non-Residential Course - 9 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(c) Non-Residential Course - 6 Months	Children	0	0	813	0	0	0	0.00000	12.19500	0.00000	0.00000	0.00000	0.00000
	(d) Non-Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total :		0	0	813	0	0	0	0.00000	12.19500	0.00000	0.00000	0.00000	0.00000
	Total		0	0	161206	40341	8956	49297	0.00000	8735.24084	1110.71666	242.23815	1352.95481	
	Total (Access) :		41144	40392	161961	40422	8956	49378	0.00000	8831.99084	1155.86666	242.23815	1398.10481	
II	RETENTION													
6	Free Text Book													
6.01	Free Text Book (P)	Children	75398748	55690808	14308654	12172599	-122257	12050342	0.00000	21462.98100	3.63386	0.28397	3.91783	
6.02	Free Text Book (UP)	Children	22418823	16349755	5982802	3581931	76969	3658900	0.00000	14957.00500	0.98546	0.17344	1.15890	
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	15754530	-45288	15709242	0.00000	36444.03250	4.61932	0.45741	5.07673	
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	0.25520	0.00000	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	0.35520	0.00000	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	15754584	-45288	15709296	0.00000	67185.56850	4.97452	0.45741	5.43193	
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	

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						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) Science and Mathematics	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(b) Social Studies	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	(c) Languages	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
9.33	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	0.00000
	(b) Health and Physical Education	Person	2800	0	0	0	0	0	0.00000	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	0.00000
	Sub Total (9.21 to 9.33)	Person	438776	263567	263567	213912	16661	230573	0.00000	404801.94000	177432.96048	2965.98228	180398.94276	
	TOTAL (New + Recurring)	Person	438776	263567	263567	213912	16661	230573	0.00000	404801.94000	177432.96048	2965.98228	180398.94276	
10	Teachers Training													
	(a) Teachers		0	0	0	0	0	0	0.00000	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	10.97060	0.10865	11.07925	
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	119214	16679	135893	0.00000	887.77500	515.74256	41.47626	557.21882	
10.03	Cluster level meetings and peer group training sessions for all teachers at CRC level-5 days	Teacher	0	0	389498	97281	58145	155426	0.00000	1947.49000	660.22030	252.25878	912.47908	
10.04	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	62031	24412	5299	29711	0.00000	1860.93000	809.57325	176.89780	986.47105	
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	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	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	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	3.30820	3.36820	
	Sub Total		0	0	761416	241286	80123	321409	0.00000	4766.83300	1996.56671	474.04969	2470.61640	
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	30	43	0.00000	2416.50000	10.48000	10.08675	0.39325	
	(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	322	115	437	0.00000	1804.32000	351.63839	56.81400	408.45239	
	(d) 1 MIS Coordinator	Person	0	0	0	0	0	0	0.00000	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	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	0.00000
11.02	Furniture Grant	BRC	0	0	0	0	0	0	0.00000	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	0.00000
11.04	Contingency Grant	BRC	0	0	537	281	58	339	0.00000	268.50000	158.60500	47.60500	206.21000	
11.05	Meeting, TA	BRC	0	0	537	272	52	324	0.00000	161.10000	93.89000	26.24500	120.13500	
11.06	TLM Grant	BRC	0	0	0	0	0	0	0.00000	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	0.00000
	Sub Total		0	0	537	888	255	1143	0.00000	4650.42000	614.61339	120.57725	735.19064	
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	11.57800	11.57800	
12.02	Furniture Grant	CRC	0	0	0	0	0	0	0.00000	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	0.00000
12.04	Contingency Grant	CRC	0	0	5755	2297	566	2863	0.00000	575.50000	284.59416	55.55852	340.15268	

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12.05	Meeting, TA	CRC	0	0	5755	2300	551	2851	0.00000	690.60000	324.73406	60.52500	385.25906	
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	4597	1117	5714	0.00000	5409.70000	609.32822	127.66152	736.98974	
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	
	Total (Enhancing Quality)		438776	263567	1031275	460683	98156	558839	0.00000	419628.89300	180653.46880	3688.27074	184341.73954	
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	26794	8230	35024	0.00000	3654.10000	1447.02716	328.92000	1775.94716	
16.02	Upper Primary School	School	0	0	30887	12423	3331	15754	0.00000	2162.09000	1013.05336	211.68000	1224.73336	
	Sub Total		0	0	103969	39217	11561	50778	0.00000	5816.19000	2460.08052	540.60000	3000.68052	
17	Research, Evaluation, Monitoring & Supervision													
17.01	Continuous and Comprehensive Evaluation (CCE)	Per School/ Section	0	0	103969	835	2493	3328	0.00000	103.96900	8.33814	5.97607	14.31421	
17.02	U-DISE for all types of schools (Recognized as well as Unrecognized)	Per School	0	0	89003	5916	5220	11136	0.00000	89.00300	6.15865	2.29172	8.45037	
17.03	Action Research	Per District	0	0	39	5	0	5	0.00000	39.00000	4.63743	0.48439	5.12182	
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 (Balpanji)	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	1.13294	0.00000	1.13294	
	Sub Total		0	0	400988	6757	7713	14470	0.00000	465.93100	21.53438	8.75218	30.28656	
18	Maintenance Grant													
18.01	Maintenance Grant (PS & UPS)	School	0	0	72642	26195	2265	28460	0.00000	5357.65000	2118.82250	141.85000	2260.67250	
	Sub Total		0	0	72642	26195	2265	28460	0.00000	5357.65000	2118.82250	141.85000	2260.67250	
	Total (Annual Grants)		0	0	577599	72169	21539	93708	0.00000	11639.77100	4600.43740	691.20218	5291.63958	
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	374	47	421	0.00000	724.08000	499.10923	51.80031	550.90954	
(v)	5 days teacher training on HI	Per Person	0	0	1500	309	0	309	0.00000	15.00000	3.55023	0.24600	3.79623	
(vi)	5 days teacher training on MD	Per Person	0	0	1500	120	0	120	0.00000	15.00000	9.35422	0.65940	8.69482	
(vii)	1 day training of Parents of CWSN @ 25 in each cluster	Per Person	0	0	112025	1	520	521	0.00000	112.02500	1.51300	2.54150	4.05450	
(viii)	Escort /Transport Allowance@ 250 per child for 10 months.	Per Person	0	0	10800	312	3	315	0.00000	270.00000	0.35587	2.54750	2.90337	
(ix)	Transport for 10 months	Per Person	0	0	15695	0	0	0	0.00000	392.37500	4.25324	0.00000	4.25324	
(x)	Conduction of Assessment Camp	Per Child	0	0	537	49	99	148	0.00000	115.60000	18.16103	3.97856	22.13959	
(xi)	Aids & Appliances/ Equipments/ Assistive devices	Per Camp	0	0	32184	99	755	854	0.00000	965.52000	29.30011	21.62447	50.92458	

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						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	
(xii)	Repair and maintenance of appliances	Per Child	0	0	537	60	0	60	0.00000	53.70000	4.26905	0.46000	4.72905	
(xiii)	Surgical Correction of CWSN	Per District	0	0	6256	81	88	169	0.00000	500.48000	25.61726	2.37500	27.99226	
(xiv)	World Disabled Day (Inclusive Sports/Excursion trip/ Inclusive adventure Camps)	Per Child	0	0	537	1	128	129	0.00000	134.25000	3.02500	15.22406	18.24906	
(xv)	Inclusive KGBVs (2017 CWSN girls for 12 months)	Per Child	0	0	2017	159	95	254	0.00000	363.06000	20.82169	1.55000	22.37169	
(xvi)	Inclusive KGBVs (1900 more CWSN girls for 8 months)	Per Child	0	0	1900	0	25	25	0.00000	228.00000	0.00000	1.00000	1.00000	
(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	4	4	0.00000	2.50000	0.20674	0.95000	1.15674	
(xix)	5 days residential Training of RPs on curricular adaptations	Per District	0	0	1501	0	10	10	0.00000	15.01000	0.10000	0.11034	0.21034	
(xx)	5 days Training of primary teachers on curricular adaptations	Per District	0	0	16110	480	950	1430	0.00000	161.10000	14.67983	6.41796	21.09779	
	Sub Total		0	0	204220	2045	2724	4769	0.00000	4086.90000	634.31650	110.16630	744.48280	
20	Innovation Head up to Rs. 50 lakh per district													
20.01	(a) Girls Education	Number	0	0	534	121	39	160	0.00000	587.40000	71.01449	12.99150	84.00599	
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	121	39	160	0.00000	587.40000	71.01449	12.99150	84.00599	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
21.02	VEC/SMC - 3 days non-residential	Person	0	0	417132	202926	25461	228387	0.00000	1251.39600	558.54953	86.84638	645.39591	
21.03	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	202926	25461	228387	0.00000	1251.39600	558.54953	86.84638	645.39591	
	Total (Bridging Gender & Social Gaps)		0	0	621886	205092	28224	233316	0.00000	5925.69600	1263.88052	210.00418	1473.88470	
V1	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	4185	-136	4049	0.00000	1035.55105	225.80833	18.10334	243.91167	1038
22.03 (F)	Primary School (new)	School	0	0	134	124	0	124	0.00000	1909.18800	1359.63043	40.18053	1399.81096	0
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0	0.00000	7535.00164	2815.74286	54.54277	2870.28563	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	5768	-398	5370	0.00000	18219.71820	1823.04610	239.95224	2062.99834	1694
22.07	Building Less (Pry)	School	2832	2616	216	88	0	88	0.00000	361.06465	1.08562	0.00000	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	508.58128	55.92579	564.50707	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	25423	-494	24929	0.00000	27171.66722	10362.01711	608.26603	9753.75108	8113
22.11 (F)	Additional Class Room (without stairs)	Classroom	0	0	17020	14906	286	15192	0.00000	78979.11150	51489.74952	2980.61809	54470.36761	29
22.12 (S)	Additional Class Room (with stairs)	Classroom	42599	29253	13346	9756	-320	9436	0.00000	22363.18200	3724.51240	47.32334	3771.83574	3859
22.12 (F)	Additional Class Room (with stairs)	Classroom	0	0	8509	7466	157	7623	0.00000	47733.55700	23593.19618	2220.81202	25814.00820	13
22.13 (S)	Toilet/Urinals (Urban)	School	29290	28894	396	279	-29	250	0.00000	340.02889	10.30383	5.00527	15.30910	146
22.13 (F)	Toilet/Urinals (Urban)	School	0	0	845	834	-61	773	0.00000	747.80000	536.07898	68.96218	605.04116	60
22.14 (S)	Separate Girls Toilet	School	29979	25266	4713	1906	-446	1460	0.00000	1903.30906	247.52211	91.37797	156.14414	3253
22.14 (F)	Separate Girls Toilet	School	0	0	1347	1178	-60	1118	0.00000	841.80000	549.33432	167.50000	716.83432	186
22.15 (S)	Drinking Water Facility(Urban)	School	17123	16416	707	81	-23	58	0.00000	298.43325	34.47770	0.48918	34.96688	355
22.15 (F)	Drinking Water Facility(Urban)	School	0	0	535	498	-159	339	0.00000	93.62500	55.27320	0.00000	55.27320	180
22.16	Boundary Wall	School	240	240	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0

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22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	16068	15760	308	24	-12	12	0.00000	1930.65128	98.09785	43.71153	141.80938	40
22.18	Electrification	School	3812	3812	0	0	0	0	0.00000	0.00000	0.00000	3.30186	3.30186	0
22.19	Head Master's Room	School	9079	4306	4773	3585	-78	3507	0.00000	6531.61214	715.21212	79.07018	794.28230	1284
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	8.53259	818.18975	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	557.61591	30.72090	588.33681	0
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0	0	0	0.00000	4512.66454	596.93589	72.82512	669.76101	0
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
22.26	Residential Hostels for specific category of children													
	(a) Construction of Building	School	2	0	2	0	0	0	0.00000	97.32000	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	1432	-288	1144	0.00000	294.65802	1.96187	0.00267	1.95920	1932
22.28	Disabled friendly toilet	School	16550	9334	7376	2354	-143	2211	0.00000	24.00000	0.62133	0.05208	0.67341	2088
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
22.31	Major Repairs													
	(a) Primary School	School	1030	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
	(b) Upper Primary School	School	793	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
22.32	Others (Barrier Free Element)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0
	Sub Total of Civil Works		431504	343253	114978	79948	-2204	77744	0.00000	231654.89433	100130.23634	5437.98234	105568.21868	24270
VII	PROJECT MANAGEMENT COST													
23	Management													
23.01 A II	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	22	3	25	0.00000	6154.18300	1302.48778	101.14281	1403.63059	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	17	4	21	0.00000	2344.05000	402.21444	41.39489	443.60933	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District	0	0	38	12	3	15	0.00000	80.00000	15.28592	1.29580	16.58172	
[iv]	Liveries for Staff	Per Staff	0	0	647	29	0	29	0.00000	6.47000	1.92165	0.13000	2.05165	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month	0	0	38	11	3	14	0.00000	151.80000	24.92300	5.38268	30.30568	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District	0	0	38	22	5	27	0.00000	435.00000	149.02233	28.22626	177.24859	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	9	6	1	7	0.00000	25.00000	12.79039	1.37526	14.16565	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	9	3	1	4	0.00000	17.00000	1.88362	0.18284	2.06646	
[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	2	13	0.00000	38.00000	5.43206	1.64139	7.07345	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District	0	0	38	5	2	7	0.00000	38.00000	3.45257	0.65421	4.10678	
[xii]	Repair & Maintenance of Office Equipment	Per District	0	0	38	11	3	14	0.00000	38.00000	5.85830	0.80742	6.66572	

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[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District	0	0	38	2	1	3	0.00000	3.80000	0.75545	0.09270	0.84815	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	22	4	26	0.00000	98.00000	6.77714	0.43363	7.21077	
[xv]	Operating Expenses/ Contingency	Per District	0	0	38	23	4	27	0.00000	117.00000	47.50351	7.75943	55.26294	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	8	3	11	0.00000	28.75000	3.21471	0.20026	3.41497	
[xvii]	Stationary/ Consumables for Office	Per District	0	0	38	14	5	19	0.00000	60.00000	14.46715	2.10123	16.56838	
[xviii]	TA/DA	Per District	0	0	38	12	5	17	0.00000	136.00000	28.47278	6.28470	34.75748	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District	0	0	38	5	1	6	0.00000	76.00000	2.11885	0.25674	2.37559	
[xx]	Bank Commission / Postal Charges	Per District	0	0	38	9	3	12	0.00000	3.30000	0.66822	0.15369	0.82191	
[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	21	5	26	0.00000	95.00000	27.90732	4.47454	32.38186	
[xxiii]	Audit Fee/ Audit of VSS	Per District	0	0	38	3	0	3	0.00000	80.00000	1.94497	0.20000	2.14497	
[xxiv]	Workshop/ Meeting/Training	Per District	0	0	38	15	3	18	0.00000	60.00000	12.71507	1.57101	14.28608	
[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	15	4	19	0.00000	38.00000	11.25857	1.18866	12.44723	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District	0	0	38	3	1	4	0.00000	9.50000	0.80397	0.06840	0.87237	
	Sub Total (Management)		0	0	4081	302	66	368	0.00000	10207.55300	2089.67230	207.01855	2296.69085	
[II]	Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School	0	0	71767	8347	2390	10737	0.00000	269.12625	44.42612	1.83560	46.26172	
[ii]	Identification Workshop	Per Block	0	0	531	0	0	0	0.00000	5.31000	0.15188	0.00000	0.15188	
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5834	0	0	0	0.00000	5.83400	0.52500	0.40800	0.93300	
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	112	33	3	36	0.00000	35.84000	14.32037	1.45505	15.77542	
	Sub Total (Training/Workshop)		0	0	78244	8380	2393	10773	0.00000	316.11025	59.42337	3.69865	63.12202	
[III]	MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum	0	0	537	0	0	0	0.00000	958.50000	0.14755	0.14755	0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District	0	0	38	3	2	5	0.00000	38.00000	3.92328	0.00000	3.92328	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	5	0	5	0.00000	38.00000	5.03758	0.63710	5.67468	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	2	1	3	0.00000	9.50000	0.36947	0.09992	0.46939	
[v]	Furnishing of Computer Room	Per District	0	0	37	3	1	4	0.00000	14.80000	1.08208	0.39417	1.47625	
[vi]	A. C. for Computer Room	Per District	0	0	35	1	-1	0	0.00000	10.50000	0.30000	0.00000	0.30000	
[vii]	Computer Consumables	Per Annum	0	0	38	10	5	15	0.00000	35.50000	9.95942	1.32838	11.28780	
[viii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	5	4	9	0.00000	5.90000	3.21103	0.54535	3.75638	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	81544	5416	4972	10388	0.00000	81.54400	9.04187	4.89512	13.93699	
[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	3	1	4	0.00000	19.00000	1.48842	0.53899	2.02741	
	Sub Total (MIS)		0	0	37	3	1	4	0.00000	1230.24400	34.66760	8.29148	42.95908	
	Total [A(I+II+III)]		0	0	82362	8685	2460	11145	0.00000	11753.90725	2183.76327	219.00868	2402.77195	
23.01 [B]	Computerisation of child wise information (Adhar friendly)	Per School/Section	0	0	103969	8821	616	9437	0.00000	155.95350	18.52360	1.95905	20.48265	
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	2.13418	0.00000	2.13418	
	Total (LEP)		0	0	0	0	0	0	0.00000	6236.64655	2.13418	0.00000	2.13418	
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District	0	0	39	0	1	1	0.00000	9.75000	0.11690	0.00000	0.11690	

Bihar Shiksha Pariyojna Parishad
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SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
[ii] (a)	Tarang (Cultural, Sports/Educational Activity at CRC Level)	Per CRC	0	0	5755	0	3164	3164	0.00000	287.75000	11.45550	228.46500	239.92050	
[ii] (b)	Tarang (Cultural, Sports/Educational Activity at BRC Level)	Per BRC	0	0	537	0	270	270	0.00000	80.55000	0.55000	63.15750	63.70750	
[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	2	2	0.00000	19.50000	0.84695	0.22347	1.07042	
[iv]	Educational Magazine/ Newsletters	Per District	0	0	39	2	2	4	0.00000	19.50000	0.24527	0.03948	0.28475	
[v]	Special Awareness Campaign other than SFDs	Per District	0	0	39	3	0	3	0.00000	42.00000	5.40163	0.76416	6.16579	
[vi]	Advertisement/ Publicity	Per District	0	0	39	6	1	7	0.00000	38.50000	3.66994	0.72000	2.94994	
[vii]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	39	12	0	12	0.00000	7.80000	2.42386	0.11625	2.54011	
[viii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	5	4	9	0.00000	38.00000	2.15576	0.15788	2.31364	
[ix]	Documentation	Per District	0	0	39	5	0	5	0.00000	37.59200	1.56921	0.07150	1.64071	
[x]	Strengthening of Bal-Sansad for Per School	Per School	0	0	71767	5464	7154	12618	0.00000	143.41600	10.94000	13.18213	24.12213	
[xi]	Awareness Campaign for RTE (Shiksha Adhikar Yatra)	Per Panchayat	0	0	8465	4313	610	4923	0.00000	672.62000	226.29091	34.29398	260.58489	
[xii]	Awareness Programme for EBBs Block	Per EBBs	0	0	530	18	2	20	0.00000	265.00000	8.70000	0.00000	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	1088	1049	2137	0.00000	576.05000	102.93589	77.18235	180.11824	
[xv]	Others (Contingency)	Per District	0	0	39	1	0	1	0.00000	0.00000	6.55000	6.28302	0.26698	
	Sub-total (Comm. Mobilisation)		0	0	93215	10918	12259	23177	0.00000	2432.27800	384.02782	410.65068	794.67850	
	Total (Project Management)		0	0	279546	28424	15335	43759	0.00000	20578.78530	2588.44887	631.61841	3220.06728	
	Total of SSA (District)		135602969	91393940	30777384	16641322	124718	16766040	0.00000	765445.59897	290397.31311	10901.77341	301299.08652	
24	Management													
24.01	Management & MIS		0	0	1	0	0	0	0.00000	2436.00000	816.71967	82.11698	898.83665	
24.02	REMS		0	0	103968	0	0	0	0.00000	264.98450	16.17700	0.08900	16.08800	
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	832.89667	82.02798	914.92465	
	STATE SSA TOTAL		135602969	91393940	30881353	16641322	124718	16766040	0.00000	768146.58347	291230.20978	10983.80139	302214.01117	
25	KGBV Financial Provisions per school													
	No. Of KGBV		535	533	2	0	22	22						
	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	124	-4	120	0.00000	4297.46547	438.40108	109.35655	547.75763	37
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	124	-4	120	0.00000	4297.46547	438.40108	109.35655	547.75763	
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	

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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	
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	12	42	0.00000	225.24600	55.98228	13.50000	69.48228	
	Sub Total		0	0	270	30	12	42	0.00000	249.99872	56.73228	13.50000	70.23228	
	Sub Total Non-recurring		535	366	439	154	8	162	0.00000	5530.29668	495.13336	122.85655	617.98991	
	Recurring													
25.16	Maintenance per girl Per month @ Rs.1500/-		0	0	535	350	51	401	0.00000	9630.00000	2363.09105	465.78375	2828.87479	
25.17	Stipend per girl per month @ Rs.100/-		0	0	535	127	26	153	0.00000	642.00000	30.62630	2.98230	33.60860	
25.18	Supplementary TLM, Stationery and other educational material		0	0	535	179	34	213	0.00000	535.00000	68.25079	6.70858	74.95938	
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	312	39	351	0.00000	4815.00000	734.85615	88.40817	823.26433	
25.21	Vocational training / specific skill training		0	0	535	90	0	90	0.00000	535.00000	7.06773	0.24858	7.31632	
25.22	Electricity / water charges		0	0	535	189	63	252	0.00000	535.00000	46.19757	10.39708	56.59466	
25.23	Medical care/contingencies @ Rs.1250/- per girl.		0	0	535	202	63	265	0.00000	668.75000	63.83506	12.87542	76.71047	
25.24	Maintenance		0	0	535	164	63	227	0.00000	401.25000	57.31813	9.41469	66.73282	
25.25	Miscellaneous		0	0	535	197	45	242	0.00000	401.25000	73.35085	10.52794	83.87879	
25.26	Preparatory camps		0	0	535	105	20	125	0.00000	160.50000	12.62697	0.69957	13.32654	
25.27	P.T.A / school functions		535	533	2	25	3	28	0.00000	160.50000	12.75638	2.39457	15.15095	
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	130	39	169	0.00000	267.50000	16.88833	0.78994	17.67827	
25.30	Physical/Self Defence training @ Rs. 200/- per child per		0	0	0	0	0	0	0.00000	107.00000	1.07035	0.03972	1.11006	
	Sub Total Recurring		535	533	535	2077	446	2523	0.00000	18858.75000	3487.93567	611.27031	4099.20598	
	Total - KGBV		535	533	535	2077	446	2523	0.00000	24389.04668	3983.06903	734.12686	4717.19589	
	Grand Total - (SSA & KGBV)		135603504	91394473	30881888	16643399	125164	16768563	0.00000	792535.63015	295213.27881	11717.92825	306931.20705	

NB1: DPO-cum-DPC is requested to use similar Proforma from Block to District
 * Cumulative Fresh Target/Ach. up to LFY means from Year 2001-02 to Year 2013-14 (Col. C,D & 1 should be strictly entered this way)
 ** All the Financial Figure should be entered in Lakhs only
 *** Here Target/Achievement should be shown only for the Year 2014-15
 **** Number of Sites Completed under Civil Works should be mentioned under Remarks (Civil works completed) Column
NB2: In case of Civil Works J.E./ A.E. should verify and sign the report ----->

Compiled/Prepared by
(District MIS Unit/IC)

Checked By
(District Accounts Unit/IC)

Approved By
(DPO-cum-DPC)