







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	27535	0	27535	0.00000	42777.00000	35995.03765	2277.94151	38272.97916		
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	184021	352	184373	0.00000	236893.86000	204658.02318	6794.77962	211452.80280		
9.17(a)	Differential rate of salary for additional teacher primary	Person	0	0	0	0	0	0	0.00000	0.00000	265.95000	0.00000	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	17258	0	17258	0.00000	86318.40000	71763.46611	1542.19216	73305.65827		
9.22	UP Teachers (Regular)-Existing	Person	0	0	0	0	0	0	0.00000	0.00000	114.28000	0.00000	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	635	0	635	0.00000	6539.40000	2608.43767	2.65000	2605.78767		
9.25	Subject specific Upper Primary Teachers (Regular)														
	(a) Science and Mathematics	Person	11091	5261	5261	2197	230	2427	0.00000	7575.84000	2499.16200	223.98716	2723.14916		
	(b) Social Studies	Person	11084	7114	7114	3411	350	3761	0.00000	10244.16000	3808.65500	273.87000	4082.52500		
	(c) Languages	Person	25801	10037	10037	3679	506	4185	0.00000	14453.28000	4454.44500	407.28000	4861.72500		
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	238736	1438	240174	0.00000	404801.94000	326167.45661	11517.40045	337684.85706		
	TOTAL (New + Recurring)	Person	438776	263567	263567	238736	1438	240174	0.00000	404801.94000	326167.45661	11517.40045	337684.85706		
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	3329	1058	4387	0.00000	62.69000	20.25824	7.01325	27.27149		
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	189934	14544	204478	0.00000	887.77500	646.41671	101.33392	747.75063		
10.03	Cluster level meetings and peer group training sessions for all teachers at CRC level-5 days	Teacher	0	0	389498	271717	33577	305294	0.00000	1947.49000	1325.50756	273.75619	1599.26375		
10.04	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	62031	40216	8783	48999	0.00000	1860.93000	1195.17997	135.42369	1330.60366		



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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	23719	4087	27806	0.00000	103.96900	25.28147	4.77015	30.05162	
17.02	U-DISE for all types of schools (Recognized as well as Unrecognized)	Per School	0	0	89003	33985	11437	45422	0.00000	89.00300	13.42921	15.57061	28.99982	
17.03	Action Research	Per District	0	0	39	6	2	8	0.00000	39.00000	5.04876	3.16075	8.20951	
17.04	Quality Monitoring Tools (QMT)	Per School/Section	0	0	103969	2818	3988	6806	0.00000	51.98450	0.60440	0.37677	0.98117	
17.05	Performance Indicators of Teachers (PINDICs)	Per District	0	0	39	1	0	1	0.00000	39.00000	1.07282	0.95000	2.02282	
17.06	Tracking of Children (Balpanji)	Per School	0	0	103969	10665	8931	19596	0.00000	103.96900	2.88344	0.99681	3.88025	
10.07	Others		0	0	0	0	0	0	0.00000	39.00550	3.75927	0.18161	3.94088	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>400988</b>	<b>71194</b>	<b>28445</b>	<b>99639</b>	<b>0.00000</b>	<b>465.93100</b>	<b>52.07937</b>	<b>26.00670</b>	<b>78.08607</b>	
<b>18</b>	<b>Maintenance Grant</b>													
18.01	Maintenance Grant ( PS & UPS)	School	0	0	72642	49592	3987	53579	0.00000	5357.65000	3604.94750	288.18500	3893.13250	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>72642</b>	<b>49592</b>	<b>3987</b>	<b>53579</b>	<b>0.00000</b>	<b>5357.65000</b>	<b>3604.94750</b>	<b>288.18500</b>	<b>3893.13250</b>	
	<b>Total (Annual Grants)</b>		<b>0</b>	<b>0</b>	<b>577599</b>	<b>203766</b>	<b>35905</b>	<b>239671</b>	<b>0.00000</b>	<b>11639.77100</b>	<b>8862.63739</b>	<b>537.35661</b>	<b>9399.99400</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	488	-9	479	0.00000	1233.12000	848.39630	156.77960	1005.17590	
(v)	5 days teacher training on HI	Per Person	0	0	1500	419	211	630	0.00000	15.00000	4.83135	0.74650	5.57785	
(vi)	5 days teacher training on MD	Per Person	0	0	1500	175	139	314	0.00000	15.00000	9.85195	2.30069	7.55126	
(vii)	1 day training of Parents of CWSN @ 25 in each cluster	Per Person	0	0	112020	41045	18935	59980	0.00000	112.02000	54.03184	13.72775	67.75959	
(viii)	Escort /Transport Allowance@ 250 per child for 10 months.	Per Person	0	0	10800	3862	1064	4926	0.00000	270.00000	131.01244	54.77461	185.78705	
(ix)	Transport for 10 months	Per Person	0	0	14452	1426	1005	2431	0.00000	361.30000	47.45374	74.16506	121.61880	
(x)	Conduction of Assessment Camp	Per Child	0	0	537	294	58	352	0.00000	107.40000	36.00435	25.27799	61.28234	
(xi)	Aids & Appliances/ Equipments/ Assistive devices	Per Camp	0	0	24104	2047	5981	8028	0.00000	723.12000	109.16391	297.32083	406.48474	
(xii)	Repair and maintenance of appliances	Per Child	0	0	537	86	79	165	0.00000	53.70000	4.36355	0.48101	3.88254	
(xiii)	Surgical Correction of CWSN	Per District	0	0	3946	586	250	836	0.00000	315.68000	46.11517	112.96186	159.07703	
(xiv)	World Disabled Day (Inclusive Sports/Excursion trip/ Inclusive adventure Camps)	Per Child	0	0	523	298	28	326	0.00000	130.75000	32.47060	13.84692	46.31752	
(xv)	Inclusive KGBVs (2017 CWSN girls for 12 months)	Per Child	0	0	1884	624	343	967	0.00000	339.12000	92.10604	99.26305	191.36909	
(xvi)	Inclusive KGBVs (1900 more CWSN girls for 8 months)	Per Child	0	0	1774	238	250	488	0.00000	212.88000	32.68313	45.76016	78.44329	
(xvii)	Plan for JE/AES CWSN	Per Child	0	0	640	0	28	28	0.00000	19.20000	0.33285	1.29448	1.62733	
(xviii)	Anjali Festival	Per Child	0	0	50	13	4	17	0.00000	2.50000	0.95674	0.11933	1.07607	
(xix)	5 days residential Training of RPs on curricular adaptations	Per District	0	0	1501	121	103	224	0.00000	15.01000	1.99099	0.68479	2.67578	
(xx)	5 days Training of primary teachers on curricular adaptations	Per District	0	0	16110	6145	1648	7793	0.00000	161.10000	47.11029	13.19980	60.31009	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>192612</b>	<b>57867</b>	<b>30117</b>	<b>87984</b>	<b>0.00000</b>	<b>4086.90000</b>	<b>1498.87524</b>	<b>907.14103</b>	<b>2406.01627</b>	
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>													
20.01	(a) Girls Education	Number	0	0	534	277	111	388	0.00000	587.40000	133.65342	125.06946	258.72288	
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>277</b>	<b>111</b>	<b>388</b>	<b>0.00000</b>	<b>587.40000</b>	<b>133.65342</b>	<b>125.06946</b>	<b>258.72288</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	276731	23403	300134	0.00000	1251.39600	840.32418	154.59671	994.92089	
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>276731</b>	<b>23403</b>	<b>300134</b>	<b>0.00000</b>	<b>1251.39600</b>	<b>840.32418</b>	<b>154.59671</b>	<b>994.92089</b>	
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		<b>0</b>	<b>0</b>	<b>610278</b>	<b>334875</b>	<b>53631</b>	<b>388506</b>	<b>0.00000</b>	<b>5925.69600</b>	<b>2472.85284</b>	<b>1186.80720</b>	<b>3659.66004</b>	
<b>VI</b>	<b>SCHOOL INFRASTRUCTURE</b>													
<b>22</b>	<b>Civil Works Construction</b>													
22.01	BRC/UBRC	BRC	291	251	40	39	-1	38	0.00000	0.00000	0.00000	0.00000	0.00000	2

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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	3870	-77	3793	0.00000	1035.55105	331.25130	14.18716	345.43846	1407	
22.03 (F)	Primary School (new)	School	0	0	134	125	0	125	0.00000	1909.18800	1459.08310	55.95025	1515.03335	0	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0	0.00000	7535.00164	3765.04117	134.63785	3899.67903	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	5183	-42	5141	0.00000	18219.71820	2732.17502	621.10746	3353.28248	2053	
22.07	Building Less (Pry)	School	2832	2616	216	78	-17	61	0.00000	361.06465	6.08562	0.00000	6.08562	27	
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	771.77414	259.97327	1031.74741	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	23061	-943	22118	0.00000	27171.66722	9286.63589	1762.51457	11049.15046	10900	
22.11 (F)	Additional Class Room (without stairs)	Classroom	0	0	17020	15638	-499	15139	0.00000	78979.11150	59567.83145	2315.25929	61883.09075	1752	
22.12 (S)	Additional Class Room (with stairs)	Classroom	42599	29253	13346	8539	-366	8173	0.00000	22363.18200	6111.53617	1025.00997	7136.54614	5159	
22.12 (F)	Additional Class Room (with stairs)	Classroom	0	0	8509	7886	-236	7650	0.00000	47733.55700	30618.37598	1459.80058	32078.17656	837	
22.13 (S)	Toilet/Urinals (Urban)	School	28864	28468	1420	1086	-160	926	0.00000	340.02889	462.01362	424.40057	37.61305	363	
22.13 (F)	Toilet/Urinals (Urban)	School	0	0	7470	2456	842	3298	0.00000	6412.17500	773.39513	895.73658	1669.13171	482	
22.14 (S)	Separate Girls Toilet	School	28673	23960	4713	834	-209	625	0.00000	1903.30906	639.99516	662.65671	1302.65187	4088	
22.14 (F)	Separate Girls Toilet	School	0	0	5976	2015	819	2834	0.00000	4799.59500	1185.04902	1082.11131	2267.16033	883	
22.15 (S)	Drinking Water Facility(Urban)	School	17123	16416	707	164	-69	95	0.00000	298.43325	58.96912	3.72304	62.69216	463	
22.15 (F)	Drinking Water Facility(Urban)	School	0	0	535	185	-31	154	0.00000	93.62500	61.41173	0.00750	61.41923	381	
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	35	0	35	0.00000	1930.65128	290.21544	165.18256	455.39800	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	3103	-187	2916	0.00000	6531.61214	1054.94768	414.96650	1469.91418	1857	
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	914.82874	136.47056	1051.29930	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	610.60698	136.99419	747.60117	0	
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0	0	0	0.00000	4512.66454	1009.50804	166.81762	1176.32566	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	982	-145	837	0.00000	294.65802	2.30509	6.98509	9.29018	2239	
22.28	Disabled friendly toilet	School	16550	9334	7376	1929	-139	1790	0.00000	24.00000	21.65841	0.00000	21.65841	2509	
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	
<b>22.31 Major Repairs</b>															
22.32	(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>421738</b>	<b>333641</b>	<b>127102</b>	<b>77229</b>	<b>-1460</b>	<b>75769</b>	<b>0.00000</b>	<b>241277.06433</b>	<b>121748.46824</b>	<b>10895.69150</b>	<b>132644.15974</b>	<b>35422</b>	
<b>VII PROJECT MANAGEMENT COST</b>															

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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		
<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	31	1	32	0.00000	6154.18300	2298.70431	902.12488	3200.82919		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	24	1	25	0.00000	2344.05000	722.11863	200.35898	922.47761		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District	0	0	38	17	0	17	0.00000	80.00000	22.03159	3.51675	25.54834		
[iv]	Liveries for Staff	Per Staff	0	0	647	77	28	105	0.00000	6.47000	2.57165	0.77620	3.34785		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month	0	0	38	18	2	20	0.00000	151.80000	44.97621	24.24727	69.22348		
[vi]	Hiring of Vehicle including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District	0	0	38	32	1	33	0.00000	435.00000	251.86989	68.82299	320.69288		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	9	7	0	7	0.00000	25.00000	17.60019	3.54257	21.14276		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	9	5	0	5	0.00000	17.00000	2.81737	2.38920	5.20657		
[ix]	Procurement of ECO Genset	Per District	0	0	10	0	0	0	0.00000	30.00000	0.00000	3.00000	3.00000		
[x]	Procurement of Equipment	Per District	0	0	38	15	4	19	0.00000	38.00000	12.95532	8.10268	21.05800		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District	0	0	38	10	3	13	0.00000	38.00000	9.60173	7.50116	17.10289		
[xii]	Repair & Maintenance of Office Equipment	Per District	0	0	38	19	1	20	0.00000	38.00000	9.63826	4.01538	13.65364		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District	0	0	38	7	5	12	0.00000	3.80000	0.63543	0.88973	1.52516		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	29	2	31	0.00000	98.00000	10.60965	49.03589	59.64554		
[xv]	Operating Expenses/ Contingency	Per District	0	0	38	30	1	31	0.00000	117.00000	78.31281	17.63985	95.95266		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	16	2	18	0.00000	28.75000	5.71907	2.63319	8.35226		
[xvii]	Stationary/ Consumables for Office	Per District	0	0	38	25	3	28	0.00000	60.00000	24.64189	11.71537	36.35726		
[xviii]	TA/DA	Per District	0	0	38	22	3	25	0.00000	136.00000	57.16479	40.24137	97.40616		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District	0	0	38	8	5	13	0.00000	76.00000	5.05286	13.25325	18.30611		
[xx]	Bank Commission / Postal Charges	Per District	0	0	38	17	4	21	0.00000	3.30000	1.21348	0.31763	1.53111		
[xxi]	Insurance of office Equipment/ Vehicle	Per District	0	0	38	2	1	3	0.00000	19.00000	1.11119	0.00000	1.11119		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District	0	0	38	29	0	29	0.00000	95.00000	42.02816	7.13226	49.16042		
[xxiii]	Audit Fee/ Audit of VSS	Per District	0	0	38	4	1	5	0.00000	80.00000	2.14497	0.07196	2.21693		
[xxiv]	Workshop/ Meeting/Training	Per District	0	0	38	25	1	26	0.00000	60.00000	19.83621	9.09229	28.92850		
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person	0	0	2570	0	164	164	0.00000	25.70000	5.46487	2.02451	3.44036		
[xxvi]	Miscellaneous	Per District	0	0	38	25	1	26	0.00000	38.00000	18.96390	5.94121	24.90511		
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District	0	0	38	6	2	8	0.00000	9.50000	1.15400	0.83666	1.99066		
	<b>Sub Total (Management)</b>		<b>0</b>	<b>0</b>	<b>4081</b>	<b>500</b>	<b>236</b>	<b>736</b>	<b>0.00000</b>	<b>10207.55300</b>	<b>3668.93842</b>	<b>1385.17421</b>	<b>5054.11264</b>		
<b>[II]</b>	<b>Training/Workshop</b>														
[i]	1 Day Orientation of VSS Members	Per School	0	0	71767	22897	6342	29239	0.00000	269.12625	78.86690	47.99363	126.86053		
[ii]	Identification Workshop	Per Block	0	0	531	47	0	47	0.00000	5.31000	0.37488	0.09888	0.27600		
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5834	357	0	357	0.00000	5.83400	1.01263	0.00000	1.01263		
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	112	41	0	41	0.00000	35.84000	17.60706	1.64037	15.96669		
	<b>Sub Total (Training/Workshop)</b>		<b>0</b>	<b>0</b>	<b>78244</b>	<b>23342</b>	<b>6342</b>	<b>29684</b>	<b>0.00000</b>	<b>316.11025</b>	<b>97.86147</b>	<b>46.25438</b>	<b>144.11585</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	3.33967	3.33967		
[ii]	Upgradation/Strengthening of MIS	Per District	0	0	38	8	4	12	0.00000	38.00000	7.73020	6.71613	14.44633		
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	9	4	13	0.00000	38.00000	12.25860	11.41133	23.66993		
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	4	4	8	0.00000	9.50000	0.82861	0.47440	1.30301		
[v]	Furnishing of Computer Room	Per District	0	0	37	5	2	7	0.00000	14.80000	2.77335	0.86069	3.63404		
[vi]	A. C. for Computer Room	Per District	0	0	35	1	1	2	0.00000	10.50000	0.30000	0.88400	1.18400		
[vii]	Computer Cosumables	Per Annum	0	0	38	22	5	27	0.00000	35.50000	16.85949	7.15897	24.01846		



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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	
[viii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	12	5	17	0.00000	5.90000	4.05403	0.27776	4.33179	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	81544	29220	10561	39781	0.00000	81.54400	20.13667	11.20317	31.33984	
[x]	Preparation of AWP&B	Per District	0	0	38	10	8	18	0.00000	19.00000	12.04890	4.45833	16.50723	
[xi]	Contingency & Others	Per District	0	0	38	9	3	12	0.00000	19.00000	3.67377	3.85529	7.52906	
	<b>Sub Total (MIS)</b>		<b>0</b>	<b>0</b>	<b>37</b>	<b>5</b>	<b>2</b>	<b>7</b>	<b>0.00000</b>	<b>1230.24400</b>	<b>80.66362</b>	<b>50.63974</b>	<b>131.30336</b>	
	<b>Total [A(I+II+III)]</b>		<b>0</b>	<b>0</b>	<b>82362</b>	<b>23847</b>	<b>6580</b>	<b>30427</b>	<b>0.00000</b>	<b>11753.90725</b>	<b>3847.46351</b>	<b>1482.06833</b>	<b>5329.53185</b>	
23.01 [B]	Computerisation of child wise information (Adhar friendly)	Per School/Section	0	0	103969	19155	10281	29436	0.00000	155.95350	29.25567	21.13467	50.39034	
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	8.73187	593.15455	601.88642	
	<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>8.73187</b>	<b>593.15455</b>	<b>601.88642</b>	
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District	0	0	39	2	2	4	0.00000	9.75000	0.36690	1.50765	1.87455	
[ii] (a)	Tarang (Cultural, Sports/Educational Activity at CRC Level)	Per CRC	0	0	5755	3782	9	3791	0.00000	287.75000	260.85050	7.07677	267.92727	
[ii] (b)	Tarang (Cultural, Sports/Educational Activity at BRC Level)	Per BRC	0	0	537	368	0	368	0.00000	80.55000	77.10750	1.96725	79.07475	
[ii] (c)	Tarang (Cultural, Sports/Educational Activity at DLO Level)	Per District	0	0	38	15	2	17	0.00000	26.75000	18.57678	7.70636	26.28314	
[iii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	39	5	5	10	0.00000	19.50000	1.26251	5.26158	6.52409	
[iv]	Educational Magazine/ Newsletters	Per District	0	0	39	6	1	7	0.00000	19.50000	0.28925	0.91025	1.19950	
[v]	Special Awareness Campaign other than SFDs	Per District	0	0	39	8	2	10	0.00000	42.00000	12.79480	5.00166	17.79646	
[vi]	Advertisement/ Publicity	Per District	0	0	39	10	6	16	0.00000	38.50000	6.53522	5.27981	11.81503	
[vii]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	39	13	0	13	0.00000	7.80000	2.74011	0.74985	3.48996	
[viii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	12	2	14	0.00000	38.00000	5.48742	1.33450	6.82192	
[ix]	Documentation	Per District	0	0	39	7	4	11	0.00000	37.59200	3.80681	3.48975	7.29656	
[x]	Strengthening of Bal-Sansad for Per School	Per School	0	0	71767	25045	4618	29663	0.00000	143.41600	55.38720	11.66890	67.05610	
[xi]	Awareness Campaign for RTE (Shiksha Adhikar Yatra)	Per Panchayat	0	0	8465	6531	731	7262	0.00000	672.62000	283.27565	53.90122	337.17687	
[xii]	Awareness Programme for EBBs Block	Per EBBs	0	0	530	25	53	78	0.00000	265.00000	8.95000	40.32150	49.27150	
[xiii]	Awareness programme for SFDs Districts	Per SFDs	0	0	17	1	2	3	0.00000	167.50000	0.38000	36.64481	37.02481	
[xiv]	Awareness programme for Grievance redressal system	Per CRC	0	0	5755	3199	723	3922	0.00000	576.05000	216.37889	96.00789	312.38678	
[xv]	Others (Contingency)	Per District	0	0	39	2	0	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>39031</b>	<b>6160</b>	<b>45191</b>	<b>0.00000</b>	<b>2432.27800</b>	<b>954.45652</b>	<b>278.82975</b>	<b>1233.28627</b>	
	<b>Total (Project Management)</b>		<b>0</b>	<b>0</b>	<b>279546</b>	<b>82033</b>	<b>23021</b>	<b>105054</b>	<b>0.00000</b>	<b>20578.78530</b>	<b>4839.90757</b>	<b>2375.18730</b>	<b>7215.09488</b>	
	<b>Total of SSA (District)</b>		<b>135593203</b>	<b>91384328</b>	<b>30777900</b>	<b>23976937</b>	<b>1430601</b>	<b>25407538</b>	<b>0.00000</b>	<b>775067.76897</b>	<b>494456.52087</b>	<b>54158.41679</b>	<b>548614.93766</b>	
24	<b>Management</b>													
24.01	Management & MIS		0	0	1	0	0	0	0.00000	2436.00000	26853.10867	23259.81066	3593.29801	
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>26869.19667</b>	<b>23259.81066</b>	<b>3609.38601</b>	
	<b>STATE SSA TOTAL</b>		<b>135593203</b>	<b>91384328</b>	<b>30881869</b>	<b>23976937</b>	<b>1430601</b>	<b>25407538</b>	<b>0.00000</b>	<b>777768.75347</b>	<b>521325.71755</b>	<b>30898.60613</b>	<b>552224.32367</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	45319	-6	45313						
	<b>Non-recurring (one time grant) (Model-III)</b>													
25.01	Construction of Building (New)		535	366	169	112	-2	110	0.00000	4297.46547	1113.14602	274.14077	1387.28679	56

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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>112</b>	<b>-2</b>	<b>110</b>	<b>0.00000</b>	<b>4297.46547</b>	<b>1113.14602</b>	<b>274.14077</b>	<b>1387.28679</b>	
25.03	Boundary Wall (New)		0	0	0	0	0	0	0.00000	193.37950	54.66469	6.41850	61.08319	
25.04	Boundary Wall (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	29.74388	0.00000	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>84.40857</b>	<b>6.41850</b>	<b>90.82707</b>	
25.05	Boring/Hanpump (New)		0	0	0	0	0	0	0.00000	190.94800	1.90000	0.00000	1.90000	
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>1.90000</b>	<b>0.00000</b>	<b>1.90000</b>	
25.07	Electricity/water charges (New)		0	0	0	0	0	0	0.00000	34.61305	0.00000	0.35000	0.35000	
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>0.35000</b>	<b>0.35000</b>	
25.09	Furniture / Equipment (including kitchen equipment) (New)		0	0	0	0	0	0	0.00000	207.44301	0.00000	1.90000	1.90000	
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>1.90000</b>	<b>1.90000</b>	
25.11	TLM and equipment including library books (New)		0	0	0	0	0	0	0.00000	356.44893	0.00000	26.10000	26.10000	
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>26.10000</b>	<b>26.10000</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	68	14	82	0.00000	225.24600	124.23228	49.80000	174.03228	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>270</b>	<b>68</b>	<b>14</b>	<b>82</b>	<b>0.00000</b>	<b>249.99872</b>	<b>136.03228</b>	<b>49.80000</b>	<b>185.83228</b>	
	<b>Sub Total Non-recurring</b>		<b>535</b>	<b>366</b>	<b>439</b>	<b>180</b>	<b>12</b>	<b>192</b>	<b>0.00000</b>	<b>5530.29668</b>	<b>1335.48687</b>	<b>358.70927</b>	<b>1694.19614</b>	
	<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.1500/-		0	0	535	464	15	479	0.00000	9630.00000	4687.67270	1641.21468	6328.88738	
25.17	Stipend per girl per month @ Rs.100/-		0	0	535	263	25	288	0.00000	642.00000	145.18669	219.97190	365.15859	
25.18	Supplementary TLM, Stationery and other educational material		0	0	535	326	15	341	0.00000	535.00000	115.57420	15.82085	131.39505	
25.19	Examination Fee		0	0	0	7	0	7	0.00000	0.00000	0.00000	1.14000	1.14000	
25.20	Salaries		0	0	535	448	4	452	0.00000	4815.00000	1400.57009	728.85186	2129.42195	
25.21	Vocational training / specific skill training		0	0	535	168	55	223	0.00000	535.00000	8.23014	94.84540	103.07554	
25.22	Electricity / water charges		0	0	535	335	20	355	0.00000	535.00000	87.82930	27.26967	115.09897	
25.23	Medical care/contingencies @ Rs.1250/- per girl.		0	0	535	380	20	400	0.00000	668.75000	120.71357	29.15520	149.86877	
25.24	Maintenance		0	0	535	324	20	344	0.00000	401.25000	84.33036	19.77678	104.10714	
25.25	Miscellaneous		0	0	535	330	20	350	0.00000	401.25000	106.51590	27.52173	134.03763	
25.26	Preparatory camps		0	0	535	217	32	249	0.00000	160.50000	26.68269	10.74059	37.42328	
25.27	P.T.A / school functions		535	533	2	0	0	0	0.00000	160.50000	30.48210	8.26280	38.74490	
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	211	30	241	0.00000	267.50000	19.57989	21.95980	41.53969	
25.30	Physical/Self Defence training @ Rs. 200/- per child per		0	0	0	0	0	0	0.00000	107.00000	1.27083	10.35400	11.62483	
	<b>Sub Total Recurring</b>		<b>535</b>	<b>533</b>	<b>535</b>	<b>3473</b>	<b>256</b>	<b>3729</b>	<b>0.00000</b>	<b>18858.75000</b>	<b>6834.63848</b>	<b>2856.88526</b>	<b>9691.52374</b>	
	<b>Total - KGBV</b>		<b>535</b>	<b>533</b>	<b>535</b>	<b>3473</b>	<b>256</b>	<b>3729</b>	<b>0.00000</b>	<b>24389.04668</b>	<b>8170.12535</b>	<b>3215.59453</b>	<b>11385.71988</b>	
	<b>Grand Total - (SSA &amp; KGBV)</b>		<b>135593738</b>	<b>91384861</b>	<b>30882404</b>	<b>23980410</b>	<b>1430857</b>	<b>25411267</b>	<b>0.00000</b>	<b>802157.80015</b>	<b>529495.84290</b>	<b>34114.20066</b>	<b>563610.04355</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)