

Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

DISTRICT : State Total

Month : December, 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
<b>I ACCESS</b>														
<b>SSA</b>														
<b>1 Opening of New Schools</b>														
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						
<b>2 Residential Schools for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
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
<b>Sub Total Non-recurring</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>Recurring</b>														
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
<b>Sub Total Recurring</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>Total - Residential Schools</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>3 Residential Hostel for specific category of children</b>														
<b>Non-recurring (one time grant)</b>														
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
<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>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>
<b>Recurring</b>														
3.04	Maintenance per child per month @ Rs. 1500/-	Number	0	0	3	2	1	3	0.00000	54.00000	25.90000	9.69000	35.59000	
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	1	3	0.00000	27.00000	12.60000	2.50000	15.10000	
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	
3.10	Electricity / water charges per girl @ Rs. 1000/- per annum	Number	0	0	3	2	1	3	0.00000	3.00000	1.40000	0.20000	1.60000	
3.11	Medical care/contingencies @ Rs.1250/- per child per annum	Number	0	0	3	2	1	3	0.00000	3.75000	1.75000	0.20000	1.95000	
3.12	Maintenance @ Rs.750/- per child per annum	Number	0	0	3	2	1	3	0.00000	2.25000	1.05000	0.50000	1.55000	
3.13	Miscellaneous @ Rs.750/- per child per annum	Number	0	0	3	2	1	3	0.00000	2.25000	1.05000	0.41000	1.46000	
3.14	Preparatory camps @ Rs.300/- per child per annum	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	





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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	
<b>Teachers Salary (Recurring)</b>														
<b>Primary teachers</b>														
9.13	Primary Teachers ( Regular)-Existing	Person	42838	33950	33950	25292	2116	27408	0.00000	42777.00000	18833.37441	6451.53580	25284.91021	
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	179802	5759	185561	0.00000	236893.86000	116184.50380	22289.53950	138474.04330	
9.17(a)	Differential rate of salary for additional teacher primary	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	198.42000	198.42000	
9.18	Additional Teachers - PS (Regular)	Person	0	0	0	0	0	0	0.00000	0.00000	965.97287	965.97287	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	16073	1188	17261	0.00000	86318.40000	37371.83438	6536.28977	43908.12415	
9.22	UP Teachers (Regular)-Existing	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
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	1480.50391	257.28376	1737.78767	
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	11091	5261	5261	2079	0	2079	0.00000	7575.84000	1299.83500	79.40000	1379.23500	
	(b) Social Studies	Person	11084	7114	7114	3235	0	3235	0.00000	10244.16000	2084.85000	81.12000	2165.97000	
	(c) Languages	Person	25801	10037	10037	3356	0	3356	0.00000	14453.28000	2178.06839	115.99000	2294.05839	
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	230573	9063	239636	0.00000	404801.94000	180398.94276	35043.60596	215442.54872	
	<b>TOTAL (New + Recurring)</b>	Person	438776	263567	263567	230573	9063	239636	0.00000	404801.94000	180398.94276	35043.60596	215442.54872	
10	<b>Teachers Training</b>													
	<b>(a) Teachers</b>													
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	611	941	0.00000	62.69000	11.07925	3.86881	14.94806	
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	135893	31711	167604	0.00000	887.77500	557.21882	37.10306	594.32188	
10.03	Cluster level meetings and peer group training sessions for all teachers at CRC level-5 days	Teacher	0	0	389498	155426	48817	204243	0.00000	1947.49000	912.47908	145.29400	1057.77308	
10.04	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	62031	29711	1551	31262	0.00000	1860.93000	986.47105	69.31150	1055.78255	



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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	3328	6698	10026	0.00000	103.96900	14.31421	2.69591	17.01012		
17.02	U-DISE for all types of schools (Recognized as well as Unrecognized)	Per School	0	0	89003	11136	7628	18764	0.00000	89.00300	8.45037	0.36027	8.09010		
17.03	Action Research	Per District	0	0	39	5	0	5	0.00000	39.00000	5.12182	0.12854	4.99328		
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	0.25000	1.38294		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>400988</b>	<b>14470</b>	<b>14326</b>	<b>28796</b>	<b>0.00000</b>	<b>465.93100</b>	<b>30.28656</b>	<b>2.45710</b>	<b>32.74366</b>		
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School	0	0	72642	28460	12429	40889	0.00000	5357.65000	2260.67250	743.85000	3004.52250		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>72642</b>	<b>28460</b>	<b>12429</b>	<b>40889</b>	<b>0.00000</b>	<b>5357.65000</b>	<b>2260.67250</b>	<b>743.85000</b>	<b>3004.52250</b>		
	<b>Total (Annual Grants)</b>		<b>0</b>	<b>0</b>	<b>577599</b>	<b>93708</b>	<b>41632</b>	<b>135340</b>	<b>0.00000</b>	<b>11639.77100</b>	<b>5291.63958</b>	<b>1754.83710</b>	<b>7046.47668</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	431	421	109	530	0.00000	724.08000	550.90954	7.98468	558.89422		
(v)	5 days teacher training on HI	Per Person	0	0	1500	309	50	359	0.00000	15.00000	3.79623	0.00000	3.79623		
(vi)	5 days teacher training on MD	Per Person	0	0	1500	120	0	120	0.00000	15.00000	8.69482	0.21900	8.91382		
(vii)	1 day training of Parents of CWSN @ 25 in each cluster	Per Person	0	0	112025	521	7517	8038	0.00000	112.02500	4.05450	14.58980	18.64430		
(viii)	Escort /Transport Allowance@ 250 per child for 10 months.	Per Person	0	0	10800	315	1645	1960	0.00000	270.00000	2.90337	50.73346	53.63683		
(ix)	Transport for 10 months	Per Person	0	0	15695	0	289	289	0.00000	392.37500	4.25324	3.99900	8.25224		
(x)	Conduction of Assessment Camp	Per Child	0	0	537	148	131	279	0.00000	115.60000	22.13959	9.50878	31.64837		
(xi)	Aids & Appliances/ Equipments/ Assistive devices	Per Camp	0	0	32184	854	301	1155	0.00000	965.52000	50.92458	6.17205	57.09663		
(xii)	Repair and maintenance of appliances	Per Child	0	0	537	60	1	61	0.00000	53.70000	4.72905	0.80500	3.92405		
(xiii)	Surgical Correction of CWSN	Per District	0	0	6256	169	122	291	0.00000	500.48000	27.99226	5.95882	33.95108		
(xiv)	World Disabled Day (Inclusive Sports/Excursion trip/ Inclusive adventure Camps)	Per Child	0	0	537	129	72	201	0.00000	134.25000	18.24906	4.00699	22.25605		
(xv)	Inclusive KGBVs (2017 CWSN girls for 12 months)	Per Child	0	0	2017	254	95	349	0.00000	363.06000	22.37169	19.66705	42.03874		
(xvi)	Inclusive KGBVs (1900 more CWSN girls for 8 months)	Per Child	0	0	1900	25	50	75	0.00000	228.00000	1.00000	3.00000	4.00000		
(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	4	6	10	0.00000	2.50000	1.15674	0.30000	0.85674		
(xix)	5 days residential Training of RPs on curricular adaptations	Per District	0	0	1501	10	1	11	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	1430	3357	4787	0.00000	161.10000	21.09779	16.03086	37.12865		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>204220</b>	<b>4769</b>	<b>13746</b>	<b>18515</b>	<b>0.00000</b>	<b>4086.90000</b>	<b>744.48280</b>	<b>140.76549</b>	<b>885.24829</b>		
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
20.01	(a) Girls Education	Number	0	0	534	160	34	194	0.00000	587.40000	84.00599	7.71685	91.72284		
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>160</b>	<b>34</b>	<b>194</b>	<b>0.00000</b>	<b>587.40000</b>	<b>84.00599</b>	<b>7.71685</b>	<b>91.72284</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	228387	2404	230791	0.00000	1251.39600	645.39591	78.47016	723.86607		
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>228387</b>	<b>2404</b>	<b>230791</b>	<b>0.00000</b>	<b>1251.39600</b>	<b>645.39591</b>	<b>78.47016</b>	<b>723.86607</b>		
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		<b>0</b>	<b>0</b>	<b>621886</b>	<b>233316</b>	<b>16184</b>	<b>249500</b>	<b>0.00000</b>	<b>5925.69600</b>	<b>1473.88470</b>	<b>226.95250</b>	<b>1700.83720</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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		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>23.01 A I</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	25	5	30	0.00000	6154.18300	1403.63059	142.96851	1546.59910		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	21	1	22	0.00000	2344.05000	443.60933	55.87131	499.48064		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District	0	0	38	15	1	16	0.00000	80.00000	16.58172	2.66467	19.24639		
[iv]	Liveries for Staff	Per Staff	0	0	647	29	18	47	0.00000	6.47000	2.05165	0.13000	2.18165		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month	0	0	38	14	1	15	0.00000	151.80000	30.30568	3.67893	33.98461		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District	0	0	38	27	3	30	0.00000	435.00000	177.24859	29.30648	206.55507		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	9	7	0	7	0.00000	25.00000	14.16565	1.21737	15.38302		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	9	4	0	4	0.00000	17.00000	2.06646	0.22080	2.28726		
[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	13	2	15	0.00000	38.00000	7.07345	1.10510	8.17855		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District	0	0	38	7	1	8	0.00000	38.00000	4.10678	0.55745	4.66423		
[xii]	Repair & Maintenance of Office Equipment	Per District	0	0	38	14	2	16	0.00000	38.00000	6.66572	1.36391	8.02963		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District	0	0	38	3	1	4	0.00000	3.80000	0.84815	0.36207	0.48608		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	26	2	28	0.00000	98.00000	7.21077	1.42038	8.63115		
[xv]	Operating Expenses/ Contingency	Per District	0	0	38	27	3	30	0.00000	117.00000	55.26294	9.65420	64.91714		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	11	2	13	0.00000	28.75000	3.41497	0.97622	4.39119		
[xvii]	Stationary/ Consumables for Office	Per District	0	0	38	19	2	21	0.00000	60.00000	16.56838	2.69497	19.26335		
[xviii]	TA/DA	Per District	0	0	38	17	3	20	0.00000	136.00000	34.75748	6.31255	41.07003		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District	0	0	38	6	1	7	0.00000	76.00000	2.37559	0.00000	2.37559		
[xx]	Bank Commission / Postal Charges	Per District	0	0	38	12	1	13	0.00000	3.30000	0.82191	0.03980	0.86171		
[xxi]	Insurance of office Equipment/ Vehicle	Per District	0	0	38	1	0	1	0.00000	19.00000	0.73553	0.31924	1.05477		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District	0	0	38	26	2	28	0.00000	95.00000	32.38186	3.88086	36.26272		
[xxiii]	Audit Fee/ Audit of VSS	Per District	0	0	38	3	0	3	0.00000	80.00000	2.14497	0.00000	2.14497		
[xxiv]	Workshop/ Meeting/Training	Per District	0	0	38	18	4	22	0.00000	60.00000	14.28608	2.19585	16.48193		
[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	19	2	21	0.00000	38.00000	12.44723	1.21947	13.66670		
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District	0	0	38	4	0	4	0.00000	9.50000	0.87237	0.21763	1.09000		
	<b>Sub Total (Management)</b>		<b>0</b>	<b>0</b>	<b>4081</b>	<b>368</b>	<b>57</b>	<b>425</b>	<b>0.00000</b>	<b>10207.55300</b>	<b>2296.69085</b>	<b>267.65363</b>	<b>2564.34448</b>		
<b>[II]</b>	<b>Training/Workshop</b>														
[i]	1 Day Orientation of VSS Members	Per School	0	0	71767	10737	1451	12188	0.00000	269.12625	46.26172	4.51254	50.77426		
[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	0.93300	0.00000	0.93300		
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	112	36	0	36	0.00000	35.84000	15.77542	0.34000	16.11542		
	<b>Sub Total (Training/Workshop)</b>		<b>0</b>	<b>0</b>	<b>78244</b>	<b>10773</b>	<b>1451</b>	<b>12224</b>	<b>0.00000</b>	<b>316.11025</b>	<b>63.12202</b>	<b>4.85254</b>	<b>67.97456</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	5	1	6	0.00000	38.00000	3.92328	0.22600	4.14928		
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	5	1	6	0.00000	38.00000	5.67468	3.27627	8.95095		
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	3	1	4	0.00000	9.50000	0.46939	0.22160	0.69099		
[v]	Furnishing of Computer Room	Per District	0	0	37	4	0	4	0.00000	14.80000	1.47625	0.45000	1.92625		
[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 Consumables	Per Annum	0	0	38	15	2	17	0.00000	35.50000	11.28780	1.83519	13.12299		
[viii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	9	2	11	0.00000	5.90000	3.75638	0.18000	3.93638		

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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	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	81544	10388	12505	22893	0.00000	81.54400	13.93699	1.50968	15.44667	
[x]	Preparation of AWP&B	Per District	0	0	38	0	0	0	0.00000	19.00000	0.10690	0.01400	0.12090	
[xi]	Contingency & Others	Per District	0	0	38	4	2	6	0.00000	19.00000	2.02741	1.03544	3.06285	
	<b>Sub Total (MIS)</b>		<b>0</b>	<b>0</b>	<b>37</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0.00000</b>	<b>1230.24400</b>	<b>42.95908</b>	<b>8.74818</b>	<b>51.70726</b>	
	<b>Total [A(I+II+III)]</b>		<b>0</b>	<b>0</b>	<b>82362</b>	<b>11145</b>	<b>1508</b>	<b>12653</b>	<b>0.00000</b>	<b>11753.90725</b>	<b>2402.77195</b>	<b>281.25435</b>	<b>2684.02630</b>	
23.01 [B]	Computerisation of child wise information (Adhar friendly)	Per School/Section	0	0	103969	9437	435	9872	0.00000	155.95350	20.48265	4.04513	24.52778	
23.02	<b>Learning Enhancement Prog. (LEP) (P &amp; UP) (up to 2%)</b>													
	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	3.50197	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>2.13418</b>	<b>3.50197</b>	<b>5.63615</b>	
23.03	<b>Community Mobilization up to 0.5%</b>													
[i]	Enrolment Campaign	Per District	0	0	39	1	0	1	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	3164	201	3365	0.00000	287.75000	239.92050	10.90000	250.82050	
[ii] (b)	Tarang (Cultural, Sports/Educational Activity at BRC Level)	Per BRC	0	0	537	270	42	312	0.00000	80.55000	63.70750	7.65000	71.35750	
[ii] (c)	Tarang (Cultural, Sports/Educational Activity at DLO Level)	Per District	0	0	38	1	1	2	0.00000	26.75000	0.17600	0.65000	0.82600	
[iii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	39	2	2	4	0.00000	19.50000	1.07042	0.13600	1.20642	
[iv]	Educational Magazine/ Newsletters	Per District	0	0	39	4	1	5	0.00000	19.50000	0.28475	0.00450	0.28925	
[v]	Special Awareness Campaign other than SFDs	Per District	0	0	39	3	2	5	0.00000	42.00000	6.16579	0.92888	7.09467	
[vi]	Advertisement/ Publicity	Per District	0	0	39	7	1	8	0.00000	38.50000	2.94994	0.71568	3.66562	
[vii]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	39	12	1	13	0.00000	7.80000	2.54011	0.00000	2.54011	
[viii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	9	2	11	0.00000	38.00000	2.31364	0.82947	3.14311	
[ix]	Documentation	Per District	0	0	39	5	1	6	0.00000	37.59200	1.64071	0.06732	1.70803	
[x]	Strengthening of Bal-Sansad for Per School	Per School	0	0	71767	12618	3449	16067	0.00000	143.41600	24.12213	13.59600	37.71813	
[xi]	Awareness Campaign for RTE (Shiksha Adhikar Yatra)	Per Panchayat	0	0	8465	4923	772	5695	0.00000	672.62000	260.58489	2.18256	258.40233	
[xii]	Awareness Programme for EBBs Block	Per EBBs	0	0	530	20	5	25	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	2137	240	2377	0.00000	576.05000	180.11824	28.90016	209.01840	
[xv]	Others (Contingency)	Per District	0	0	39	1	0	1	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>23177</b>	<b>4720</b>	<b>27897</b>	<b>0.00000</b>	<b>2432.27800</b>	<b>794.67850</b>	<b>62.19545</b>	<b>856.87395</b>	
	<b>Total (Project Management)</b>		<b>0</b>	<b>0</b>	<b>279546</b>	<b>43759</b>	<b>6663</b>	<b>50422</b>	<b>0.00000</b>	<b>20578.78530</b>	<b>3220.06728</b>	<b>350.99690</b>	<b>3571.06418</b>	
	<b>Total of SSA (District)</b>		<b>135594935</b>	<b>91386060</b>	<b>30778254</b>	<b>16766020</b>	<b>4416112</b>	<b>21182132</b>	<b>0.00000</b>	<b>765445.59897</b>	<b>301299.08652</b>	<b>56484.67935</b>	<b>357783.76587</b>	
24	<b>Management</b>													
24.01	Management & MIS		0	0	1	0	0	0	0.00000	2436.00000	898.83665	4467.67334	5366.50999	
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>914.92465</b>	<b>4467.67334</b>	<b>5382.59799</b>	
	<b>STATE SSA TOTAL</b>		<b>135594935</b>	<b>91386060</b>	<b>30882223</b>	<b>16766020</b>	<b>4416112</b>	<b>21182132</b>	<b>0.00000</b>	<b>768146.58347</b>	<b>302214.01117</b>	<b>60952.35269</b>	<b>363166.36385</b>	
25	<b>KGBV Financial Provisions per school</b>													
	<b>No. Of KGBV</b>		535	533	2	22	0	22						
	<b>No. Of Girls Enrolled</b>		0	0	53500	44722	303	45025						
	<b>Non-recurring (one time grant) (Model-III)</b>													
25.01	Construction of Building (New)		535	366	169	120	-7	113	0.00000	4297.46547	547.75763	89.94255	637.70018	47

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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>120</b>	<b>-7</b>	<b>113</b>	<b>0.00000</b>	<b>4297.46547</b>	<b>547.75763</b>	<b>89.94255</b>	<b>637.70018</b>	
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	
	<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>0.00000</b>	<b>0.00000</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	0.75000	11.05000	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	42	23	65	0.00000	225.24600	69.48228	23.05000	92.53228	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>270</b>	<b>42</b>	<b>23</b>	<b>65</b>	<b>0.00000</b>	<b>249.99872</b>	<b>70.23228</b>	<b>34.10000</b>	<b>104.33228</b>	
	<b>Sub Total Non-recurring</b>		<b>535</b>	<b>366</b>	<b>439</b>	<b>162</b>	<b>16</b>	<b>178</b>	<b>0.00000</b>	<b>5530.29668</b>	<b>617.98991</b>	<b>124.04255</b>	<b>742.03246</b>	
	<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.1500/-		0	0	535	401	56	457	0.00000	9630.00000	2828.87479	574.65878	3403.53357	
25.17	Stipend per girl per month @ Rs.100/-		0	0	535	153	42	195	0.00000	642.00000	33.60860	16.46900	50.07760	
25.18	Supplementary TLM, Stationery and other educational material		0	0	535	213	49	262	0.00000	535.00000	74.95938	17.51100	92.47038	
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	351	73	424	0.00000	4815.00000	823.26433	139.16341	962.42774	
25.21	Vocational training / specific skill training		0	0	535	90	32	122	0.00000	535.00000	7.31632	0.27000	7.58632	
25.22	Electricity / water charges		0	0	535	252	34	286	0.00000	535.00000	56.59466	12.13774	68.73240	
25.23	Medical care/contingencies @ Rs.1250/- per girl.		0	0	535	265	50	315	0.00000	668.75000	76.71047	14.92548	91.63595	
25.24	Maintenance		0	0	535	227	26	253	0.00000	401.25000	66.73282	5.81072	72.54354	
25.25	Miscellaneous		0	0	535	242	39	281	0.00000	401.25000	83.87879	9.50572	93.38451	
25.26	Preparatory camps		0	0	535	125	53	178	0.00000	160.50000	13.32654	10.12000	23.44654	
25.27	P.T.A / school functions		535	533	2	28	-28	0	0.00000	160.50000	15.15095	8.45000	23.60095	
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	169	17	186	0.00000	267.50000	17.67827	0.98937	18.66764	
25.30	Physical/Self Defence training @ Rs. 200/- per child per		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>2523</b>	<b>443</b>	<b>2966</b>	<b>0.00000</b>	<b>18858.75000</b>	<b>4099.20598</b>	<b>810.01122</b>	<b>4909.21720</b>	
	<b>Total - KGBV</b>		<b>535</b>	<b>533</b>	<b>535</b>	<b>2523</b>	<b>443</b>	<b>2966</b>	<b>0.00000</b>	<b>24389.04668</b>	<b>4717.19589</b>	<b>934.05377</b>	<b>5651.24966</b>	
	<b>Grand Total - (SSA &amp; KGBV)</b>		<b>135595470</b>	<b>91386593</b>	<b>30882758</b>	<b>16768543</b>	<b>4416555</b>	<b>21185098</b>	<b>0.00000</b>	<b>792535.63015</b>	<b>306931.20705</b>	<b>61886.40646</b>	<b>368817.61351</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)