







Bihar Shiksha Pariyojna Parishad  
Monthly Physical and Financial Statement

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
<b>Teachers Salary (Recurring)</b>														
<b>Primary teachers</b>														
9.13	Primary Teachers ( Regular)-Existing	Person	42838	33950	33950	27408	127	27535	0.00000	42777.00000	35174.06206	820.97559	35995.03765	
9.14	Differential rate of salary for primary teacher	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
<b>Additional teachers</b>														
9.17	Additional Teachers - PS (Regular)	Person	253387	188011	188011	185561	-1540	184021	0.00000	236893.86000	185363.42240	19294.60078	204658.02318	
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	17261	-3	17258	0.00000	86318.40000	62575.04889	9188.41722	71763.46611	
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	736	-101	635	0.00000	6539.40000	1971.87767	636.56000	2608.43767	
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	11091	5261	5261	2166	31	2197	0.00000	7575.84000	2091.20000	407.96200	2499.16200	
	(b) Social Studies	Person	11084	7114	7114	3461	-50	3411	0.00000	10244.16000	3225.19500	583.46000	3808.65500	
	(c) Languages	Person	25801	10037	10037	3736	-57	3679	0.00000	14453.28000	3631.91500	822.53000	4454.44500	
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	240329	-1593	238736	0.00000	404801.94000	294412.95102	31754.50559	326167.45661	
	TOTAL (New + Recurring)	Person	438776	263567	263567	240329	-1593	238736	0.00000	404801.94000	294412.95102	31754.50559	326167.45661	
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	2612	717	3329	0.00000	62.69000	18.96006	1.29818	20.25824	
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	190294	-360	189934	0.00000	887.77500	647.75138	1.33467	646.41671	
10.03	Cluster level meetings and peer group training sessions for all teachers at CRC level-5 days	Teacher	0	0	389498	269315	2402	271717	0.00000	1947.49000	1296.44986	29.05770	1325.50756	
10.04	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	62031	38785	1431	40216	0.00000	1860.93000	1142.23066	52.94931	1195.17997	



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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	20887	2832	23719	0.00000	103.96900	24.06944	1.21203	25.28147		
17.02	U-DISE for all types of schools (Recognized as well as Unrecognized)	Per School	0	0	89003	24066	9919	33985	0.00000	89.00300	8.81897	4.61024	13.42921		
17.03	Action Research	Per District	0	0	39	6	0	6	0.00000	39.00000	5.04876	0.00000	5.04876		
17.04	Quality Monitoring Tools (QMT)	Per School/Section	0	0	103969	1073	1745	2818	0.00000	51.98450	0.60440	0.00000	0.60440		
17.05	Performance Indicators of Teachers (PINDICs)	Per District	0	0	39	1	0	1	0.00000	39.00000	1.07282	0.00000	1.07282		
17.06	Tracking of Children (Balpanji)	Per School	0	0	103969	7828	2837	10665	0.00000	103.96900	2.09225	0.79119	2.88344		
10.07	Others		0	0	0	0	0	0	0.00000	39.00550	3.13085	0.62842	3.75927		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>400988</b>	<b>53861</b>	<b>17333</b>	<b>71194</b>	<b>0.00000</b>	<b>465.93100</b>	<b>44.83749</b>	<b>7.24188</b>	<b>52.07937</b>		
<b>18</b>	<b>Maintenance Grant</b>														
18.01	Maintenance Grant ( PS & UPS)	School	0	0	72642	45412	4180	49592	0.00000	5357.65000	3471.87250	133.07500	3604.94750		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>72642</b>	<b>45412</b>	<b>4180</b>	<b>49592</b>	<b>0.00000</b>	<b>5357.65000</b>	<b>3471.87250</b>	<b>133.07500</b>	<b>3604.94750</b>		
	<b>Total (Annual Grants)</b>		<b>0</b>	<b>0</b>	<b>577599</b>	<b>175681</b>	<b>28085</b>	<b>203766</b>	<b>0.00000</b>	<b>11639.77100</b>	<b>8339.63051</b>	<b>523.00688</b>	<b>8862.63739</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	427	61	488	0.00000	1233.12000	667.78015	180.61615	848.39630		
(v)	5 days teacher training on HI	Per Person	0	0	1500	398	21	419	0.00000	15.00000	3.91623	0.91512	4.83135		
(vi)	5 days teacher training on MD	Per Person	0	0	1500	155	20	175	0.00000	15.00000	9.43382	0.41813	9.85195		
(vii)	1 day training of Parents of CWSN @ 25 in each cluster	Per Person	0	0	112020	36588	4457	41045	0.00000	112.02000	50.63721	3.39463	54.03184		
(viii)	Escort /Transport Allowance@ 250 per child for 10 months.	Per Person	0	0	10800	3299	563	3862	0.00000	270.00000	102.54483	28.46761	131.01244		
(ix)	Transport for 10 months	Per Person	0	0	14452	863	563	1426	0.00000	361.30000	24.57224	22.88150	47.45374		
(x)	Conduction of Assessment Camp	Per Child	0	0	537	309	-15	294	0.00000	107.40000	34.40041	1.60394	36.00435		
(xi)	Aids & Appliances/ Equipments/ Assistive devices	Per Camp	0	0	24104	1911	136	2047	0.00000	723.12000	81.08749	28.07642	109.16391		
(xii)	Repair and maintenance of appliances	Per Child	0	0	537	86	0	86	0.00000	53.70000	4.36355	0.00000	4.36355		
(xiii)	Surgical Correction of CWSN	Per District	0	0	3946	605	81	586	0.00000	315.68000	45.65646	0.45871	46.11517		
(xiv)	World Disabled Day (Inclusive Sports/Excursion trip/ Inclusive adventure Camps)	Per Child	0	0	523	274	24	298	0.00000	130.75000	26.57940	5.89120	32.47060		
(xv)	Inclusive KGBVs (2017 CWSN girls for 12 months)	Per Child	0	0	1884	542	82	624	0.00000	339.12000	78.64979	13.45625	92.10604		
(xvi)	Inclusive KGBVs (1900 more CWSN girls for 8 months)	Per Child	0	0	1774	145	93	238	0.00000	212.88000	15.95000	16.73313	32.68313		
(xvii)	Plan for JE/AES CWSN	Per Child	0	0	640	0	0	0	0.00000	19.20000	0.00000	0.33285	0.33285		
(xviii)	Anjali Festival	Per Child	0	0	50	14	-1	13	0.00000	2.50000	0.90674	0.05000	0.95674		
(xix)	5 days residential Training of RPs on curricular adaptations	Per District	0	0	1501	21	100	121	0.00000	15.01000	0.21034	1.78065	1.99099		
(xx)	5 days Training of primary teachers on curricular adaptations	Per District	0	0	16110	6545	-400	6145	0.00000	161.10000	41.71545	5.39484	47.11029		
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>192612</b>	<b>52082</b>	<b>5785</b>	<b>57867</b>	<b>0.00000</b>	<b>4086.90000</b>	<b>1188.40411</b>	<b>310.47113</b>	<b>1498.87524</b>		
<b>20</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>														
20.01	(a) Girls Education	Number	0	0	534	218	59	277	0.00000	587.40000	112.93654	20.71688	133.65342		
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>218</b>	<b>59</b>	<b>277</b>	<b>0.00000</b>	<b>587.40000</b>	<b>112.93654</b>	<b>20.71688</b>	<b>133.65342</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	274325	2406	276731	0.00000	1251.39600	793.64160	46.68258	840.32418		
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>274325</b>	<b>2406</b>	<b>276731</b>	<b>0.00000</b>	<b>1251.39600</b>	<b>793.64160</b>	<b>46.68258</b>	<b>840.32418</b>		
	<b>Total (Bridging Gender &amp; Social Gaps)</b>		<b>0</b>	<b>0</b>	<b>610278</b>	<b>326625</b>	<b>8250</b>	<b>334875</b>	<b>0.00000</b>	<b>5925.69600</b>	<b>2094.98225</b>	<b>377.87059</b>	<b>2472.85284</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	-1	39	0.00000	0.00000	0.00000	0.00000	0.00000	1	

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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	3980	-110	3870	0.00000	1035.55105	284.61922	46.63208	331.25130	1321	
22.03 (F)	Primary School (new)	School	0	0	134	125	0	125	0.00000	1909.18800	1413.69630	45.38680	1459.08310	0	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0	0.00000	7535.00164	3515.44876	249.59241	3765.04117	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	5227	-44	5183	0.00000	18219.71820	2997.36031	265.18529	2732.17502	1906	
22.07	Building Less (Pry)	School	2832	2616	216	78	0	78	0.00000	361.06465	1.08562	5.00000	6.08562	10	
22.08	Building Less (UP)	School	178	178	0	0	0	0	0.00000	578.40977	0.00000	0.00000	0.00000	0	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0	0	0.00000	3786.80798	796.27043	24.49629	771.77414	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	23829	-768	23061	0.00000	27171.66722	9191.01043	95.62546	9286.63589	10027	
22.11 (F)	Additional Class Room (without stairs)	Classroom	0	0	17020	16235	-597	15638	0.00000	78979.11150	59346.83340	220.99805	59567.83145	972	
22.12 (S)	Additional Class Room (with stairs)	Classroom	42599	29253	13346	8914	-375	8539	0.00000	22363.18200	4970.65087	1140.88530	6111.53617	4780	
22.12 (F)	Additional Class Room (with stairs)	Classroom	0	0	8509	8151	-265	7886	0.00000	47733.55700	29594.60391	1023.77206	30618.37598	462	
22.13 (S)	Toilet/Urinals (Urban)	School	28864	28468	1420	876	210	1086	0.00000	340.02889	461.43342	0.58020	462.01362	203	
22.13 (F)	Toilet/Urinals (Urban)	School	0	0	7470	553	1903	2456	0.00000	6412.17500	721.22213	52.17300	773.39513	295	
22.14 (S)	Separate Girls Toilet	School	28673	23960	4713	882	-48	834	0.00000	1903.30906	297.19748	342.79768	639.99516	3879	
22.14 (F)	Separate Girls Toilet	School	0	0	5976	786	1229	2015	0.00000	4799.59500	983.58203	201.46699	1185.04902	640	
22.15 (S)	Drinking Water Facility(Urban)	School	17123	16416	707	164	0	164	0.00000	298.43325	58.74802	0.22110	58.96912	394	
22.15 (F)	Drinking Water Facility(Urban)	School	0	0	535	185	0	185	0.00000	93.62500	61.39320	0.01853	61.41173	349	
22.16	Boundary Wall	School	240	240	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	8034	7880	154	6	29	35	0.00000	1930.65128	254.28154	35.93390	290.21544	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	3216	-113	3103	0.00000	6531.61214	956.35757	98.59011	1054.94768	1670	
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	873.21877	41.60997	914.82874	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	601.65541	8.95157	610.60698	0	
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0	0	0	0.00000	4512.66454	890.55688	118.95116	1009.50804	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	0	982	0.00000	294.65802	2.29639	0.00870	2.30509	2094	
22.28	Disabled friendly toilet	School	16550	9334	7376	1929	0	1929	0.00000	24.00000	22.27341	0.61500	21.65841	2370	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
<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>76179</b>	<b>1050</b>	<b>77229</b>	<b>0.00000</b>	<b>241277.06433</b>	<b>118309.56974</b>	<b>3438.89850</b>	<b>121748.46824</b>	<b>31393</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	0	31	0.00000	6154.18300	1898.99502	399.70929	2298.70431		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	38	23	1	24	0.00000	2344.05000	593.70331	128.41532	722.11863		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District	0	0	38	16	1	17	0.00000	80.00000	19.91359	2.11800	22.03159		
[iv]	Liveries for Staff	Per Staff	0	0	647	47	30	77	0.00000	6.47000	2.30165	0.27000	2.57165		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month	0	0	38	16	2	18	0.00000	151.80000	39.00798	5.96823	44.97621		
[vi]	Hiring of Vehicle including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District	0	0	38	31	1	32	0.00000	435.00000	227.10552	24.76437	251.86989		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	9	7	0	7	0.00000	25.00000	16.92363	0.67656	17.60019		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	9	4	1	5	0.00000	17.00000	2.67431	0.14306	2.81737		
[ix]	Procurement of ECO Genset	Per District	0	0	10	0	0	0	0.00000	30.00000	0.00000	0.00000	0.00000		
[x]	Procurement of Equipment	Per District	0	0	38	15	0	15	0.00000	38.00000	10.21143	2.74389	12.95532		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District	0	0	38	9	1	10	0.00000	38.00000	7.50768	2.09405	9.60173		
[xii]	Repair & Maintenance of Office Equipment	Per District	0	0	38	19	0	19	0.00000	38.00000	8.76129	0.87697	9.63826		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District	0	0	38	6	1	7	0.00000	3.80000	0.61693	0.01850	0.63543		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	38	29	0	29	0.00000	98.00000	9.62615	0.98350	10.60965		
[xv]	Operating Expenses/ Contingency	Per District	0	0	38	30	0	30	0.00000	117.00000	69.25774	9.05507	78.31281		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	38	15	1	16	0.00000	28.75000	4.99640	0.72267	5.71907		
[xvii]	Stationary/ Consumables for Office	Per District	0	0	38	22	3	25	0.00000	60.00000	22.53630	2.10559	24.64189		
[xviii]	TA/DA	Per District	0	0	38	21	1	22	0.00000	136.00000	49.45499	7.70980	57.16479		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District	0	0	38	8	0	8	0.00000	76.00000	4.83837	0.21449	5.05286		
[xx]	Bank Commission / Postal Charges	Per District	0	0	38	17	0	17	0.00000	3.30000	0.90331	0.31017	1.21348		
[xxi]	Insurance of office Equipment/ Vehicle	Per District	0	0	38	2	0	2	0.00000	19.00000	1.05477	0.05642	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	38.62911	3.39905	42.02816		
[xxiii]	Audit Fee/ Audit of VSS	Per District	0	0	38	4	0	4	0.00000	80.00000	2.14497	0.00000	2.14497		
[xxiv]	Workshop/ Meeting/Training	Per District	0	0	38	25	0	25	0.00000	60.00000	18.19952	1.63669	19.83621		
[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	0.40787	5.46487		
[xxvi]	Miscellaneous	Per District	0	0	38	23	2	25	0.00000	38.00000	16.98986	1.97404	18.96390		
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District	0	0	38	6	0	6	0.00000	9.50000	1.15400	0.00000	1.15400		
<b>Sub Total (Management)</b>			<b>0</b>	<b>0</b>	<b>4081</b>	<b>455</b>	<b>45</b>	<b>500</b>	<b>0.00000</b>	<b>10207.55300</b>	<b>3072.56483</b>	<b>596.37359</b>	<b>3668.93842</b>		
<b>[II]</b>	<b>Training/Workshop</b>														
[i]	1 Day Orientation of VSS Members	Per School	0	0	71767	20121	2776	22897	0.00000	269.12625	63.91533	14.95157	78.86690		
[ii]	Identification Workshop	Per Block	0	0	531	42	5	47	0.00000	5.31000	0.37488	0.00000	0.37488		
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5834	280	77	357	0.00000	5.83400	0.93300	0.07963	1.01263		
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	112	39	2	41	0.00000	35.84000	16.14557	1.46149	17.60706		
<b>Sub Total (Training/Workshop)</b>			<b>0</b>	<b>0</b>	<b>78244</b>	<b>20482</b>	<b>2860</b>	<b>23342</b>	<b>0.00000</b>	<b>316.11025</b>	<b>81.36878</b>	<b>16.49269</b>	<b>97.86147</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	7	1	8	0.00000	38.00000	5.93221	1.79799	7.73020		
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	38	8	1	9	0.00000	38.00000	10.22960	2.02900	12.25860		
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	38	4	0	4	0.00000	9.50000	0.82861	0.00000	0.82861		
[v]	Furnishing of Computer Room	Per District	0	0	37	5	0	5	0.00000	14.80000	2.48825	0.28510	2.77335		
[vi]	A. C. for Computer Room	Per District	0	0	35	0	1	1	0.00000	10.50000	0.30000	0.00000	0.30000		
[vii]	Computer Cosumables	Per Annum	0	0	38	19	3	22	0.00000	35.50000	15.45521	1.40428	16.85949		



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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	
[viii]	Dev./Maint. Of Website at DLO	Per District	0	0	38	12	0	12	0.00000	5.90000	4.08403	0.03000	4.05403	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	81544	26025	3195	29220	0.00000	81.54400	19.04497	1.09170	20.13667	
[x]	Preparation of AWP&B	Per District	0	0	38	4	6	10	0.00000	19.00000	3.83890	8.21000	12.04890	
[xi]	Contingency & Others	Per District	0	0	38	8	1	9	0.00000	19.00000	3.56372	0.11005	3.67377	
	<b>Sub Total (MIS)</b>		<b>0</b>	<b>0</b>	<b>37</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0.00000</b>	<b>1230.24400</b>	<b>65.76550</b>	<b>14.89812</b>	<b>80.66362</b>	
	<b>Total [A(I+II+III)]</b>		<b>0</b>	<b>0</b>	<b>82362</b>	<b>20942</b>	<b>2905</b>	<b>23847</b>	<b>0.00000</b>	<b>11753.90725</b>	<b>3219.69911</b>	<b>627.76440</b>	<b>3847.46351</b>	
23.01 [B]	Computerisation of child wise information (Adhar friendly)	Per School/Section	0	0	103969	15408	3747	19155	0.00000	155.95350	27.20919	2.04648	29.25567	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
	LEP activities : Teacher Report Card, School Report Card, Student Report CardFM - Primary & Upper Primary, LFM/Bridge Materials- Primary and LFM/Bridge Materials- Upper Primary	Primary Schools/ Section	0	0	0	0	0	0	0.00000	6236.64655	5.63615	3.09572	8.73187	
	<b>Total (LEP)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>6236.64655</b>	<b>5.63615</b>	<b>3.09572</b>	<b>8.73187</b>	
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District	0	0	39	2	0	2	0.00000	9.75000	0.11690	0.25000	0.36690	
[ii] (a)	Tarang (Cultural, Sports/Educational Activity at CRC Level)	Per CRC	0	0	5755	3782	0	3782	0.00000	287.75000	256.02050	4.83000	260.85050	
[ii] (b)	Tarang (Cultural, Sports/Educational Activity at BRC Level)	Per BRC	0	0	537	368	0	368	0.00000	80.55000	75.10750	2.00000	77.10750	
[ii] (c)	Tarang (Cultural, Sports/Educational Activity at DLO Level)	Per District	0	0	38	13	2	15	0.00000	26.75000	12.85600	5.72078	18.57678	
[iii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	39	5	0	5	0.00000	19.50000	1.20642	0.05609	1.26251	
[iv]	Educational Magazine/ Newsletters	Per District	0	0	39	6	0	6	0.00000	19.50000	0.28925	0.00000	0.28925	
[v]	Special Awareness Campaign other than SFDs	Per District	0	0	39	7	1	8	0.00000	42.00000	8.14771	4.64709	12.79480	
[vi]	Advertisement/ Publicity	Per District	0	0	39	10	0	10	0.00000	38.50000	5.12962	1.40560	6.53522	
[vii]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	39	13	0	13	0.00000	7.80000	2.54011	0.20000	2.74011	
[viii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	39	11	1	12	0.00000	38.00000	4.28311	1.20431	5.48742	
[ix]	Documentation	Per District	0	0	39	7	0	7	0.00000	37.59200	3.30133	0.50548	3.80681	
[x]	Strengthening of Bal-Sansad for Per School	Per School	0	0	71767	25045	0	25045	0.00000	143.41600	50.55813	4.82907	55.38720	
[xi]	Awareness Campaign for RTE (Shiksha Adhikar Yatra)	Per Panchayat	0	0	8465	6531	0	6531	0.00000	672.62000	280.09833	3.17732	283.27565	
[xii]	Awareness Programme for EBBs Block	Per EBBs	0	0	530	25	0	25	0.00000	265.00000	8.70000	0.25000	8.95000	
[xiii]	Awareness programme for SFDs Districts	Per SFDs	0	0	17	1	0	1	0.00000	167.50000	0.50000	0.12000	0.38000	
[xiv]	Awareness programme for Grievance redressal system	Per CRC	0	0	5755	3199	0	3199	0.00000	576.05000	213.83526	2.54363	216.37889	
[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>39027</b>	<b>4</b>	<b>39031</b>	<b>0.00000</b>	<b>2432.27800</b>	<b>922.95715</b>	<b>31.49937</b>	<b>954.45652</b>	
	<b>Total (Project Management)</b>		<b>0</b>	<b>0</b>	<b>279546</b>	<b>75377</b>	<b>6656</b>	<b>82033</b>	<b>0.00000</b>	<b>20578.78530</b>	<b>4175.50160</b>	<b>664.40597</b>	<b>4839.90757</b>	
	<b>Total of SSA (District)</b>		<b>135593203</b>	<b>91384328</b>	<b>30777900</b>	<b>23842137</b>	<b>134800</b>	<b>23976937</b>	<b>0.00000</b>	<b>775067.76897</b>	<b>456686.14001</b>	<b>37770.38087</b>	<b>494456.52087</b>	
24	<b>Management</b>													
24.01	Management & MIS		0	0	1	0	0	0	0.00000	2436.00000	26130.45960	722.64907	26853.10867	
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>26146.54760</b>	<b>722.64907</b>	<b>26869.19667</b>	
	<b>STATE SSA TOTAL</b>		<b>135593203</b>	<b>91384328</b>	<b>30881869</b>	<b>23842137</b>	<b>134800</b>	<b>23976937</b>	<b>0.00000</b>	<b>777768.75347</b>	<b>482832.68761</b>	<b>38493.02994</b>	<b>521325.71755</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	45169	150	45319						
	<b>Non-recurring (one time grant) (Model-III)</b>													
25.01	Construction of Building (New)		535	366	169	112	0	112	0.00000	4297.46547	924.65337	188.49265	1113.14602	54

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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>112</b>	<b>0</b>	<b>112</b>	<b>0.00000</b>	<b>4297.46547</b>	<b>924.65337</b>	<b>188.49265</b>	<b>1113.14602</b>	
25.03	Boundary Wall (New)		0	0	0	0	0	0	0.00000	193.37950	12.00000	42.66469	54.66469	
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>41.74388</b>	<b>42.66469</b>	<b>84.40857</b>	
25.05	Boring/Hanpump (New)		0	0	0	0	0	0	0.00000	190.94800	0.00000	1.90000	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>0.00000</b>	<b>1.90000</b>	<b>1.90000</b>	
25.07	Electricity/water charges (New)		0	0	0	0	0	0	0.00000	34.61305	0.00000	0.00000	0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>34.61305</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
25.09	Furniture / Equipment (including kitchen equipment) (New)		0	0	0	0	0	0	0.00000	207.44301	0.00000	0.00000	0.00000	
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>207.44301</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
25.11	TLM and equipment including library books (New)		0	0	0	0	0	0	0.00000	356.44893	0.00000	0.00000	0.00000	
25.12	TLM and equipment including library books (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>356.44893</b>	<b>0.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
25.13	Bedding (New)		0	0	0	0	0	0	0.00000	24.75272	11.80000	0.00000	11.80000	
25.14	Bedding (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.15	Replacement of bedding (once in 3 years)		0	0	270	68	0	68	0.00000	225.24600	100.78228	23.45000	124.23228	
	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>270</b>	<b>68</b>	<b>0</b>	<b>68</b>	<b>0.00000</b>	<b>249.99872</b>	<b>112.58228</b>	<b>23.45000</b>	<b>136.03228</b>	
	<b>Sub Total Non-recurring</b>		<b>535</b>	<b>366</b>	<b>439</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0.00000</b>	<b>5530.29668</b>	<b>1078.97953</b>	<b>256.50734</b>	<b>1335.48687</b>	
	<b>Recurring</b>													
25.16	Maintenance per girl Per month @ Rs.1500/-		0	0	535	464	0	464	0.00000	9630.00000	4027.53305	660.13965	4687.67270	
25.17	Stipend per girl per month @ Rs.100/-		0	0	535	259	4	263	0.00000	642.00000	81.14860	64.03810	145.18669	
25.18	Supplementary TLM, Stationery and other educational material		0	0	535	326	0	326	0.00000	535.00000	99.34538	16.22883	115.57420	
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	448	0	448	0.00000	4815.00000	1181.74491	218.82518	1400.57009	
25.21	Vocational training / specific skill training		0	0	535	168	0	168	0.00000	535.00000	6.38632	1.84383	8.23014	
25.22	Electricity / water charges		0	0	535	335	0	335	0.00000	535.00000	71.38240	16.44691	87.82930	
25.23	Medical care/contingencies @ Rs.1250/- per girl.		0	0	535	380	0	380	0.00000	668.75000	103.67040	17.04317	120.71357	
25.24	Maintenance		0	0	535	324	0	324	0.00000	401.25000	77.34354	6.98682	84.33036	
25.25	Miscellaneous		0	0	535	330	0	330	0.00000	401.25000	95.90451	10.61139	106.51590	
25.26	Preparatory camps		0	0	535	217	0	217	0.00000	160.50000	26.38154	0.30115	26.68269	
25.27	P.T.A / school functions	535	533	2	0	0	0	0	0.00000	160.50000	26.70095	3.78115	30.48210	
25.28	Provision of Rent (8 months)	0	0	24	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.29	Capacity Building	0	0	535	211	0	211	0.00000	267.50000	16.90709	2.67279	19.57989		
25.30	Physical/Self Defence training @ Rs. 200/- per child per	0	0	0	0	0	0	0	0.00000	107.00000	1.11006	0.16077	1.27083	
	<b>Sub Total Recurring</b>		<b>535</b>	<b>533</b>	<b>535</b>	<b>3469</b>	<b>4</b>	<b>3473</b>	<b>0.00000</b>	<b>18858.75000</b>	<b>5815.55875</b>	<b>1019.07973</b>	<b>6834.63848</b>	
	<b>Total - KGBV</b>		<b>535</b>	<b>533</b>	<b>535</b>	<b>3469</b>	<b>4</b>	<b>3473</b>	<b>0.00000</b>	<b>24389.04668</b>	<b>6894.53828</b>	<b>1275.58707</b>	<b>8170.12535</b>	
	<b>Grand Total - (SSA &amp; KGBV)</b>		<b>135593738</b>	<b>91384861</b>	<b>30882404</b>	<b>23845606</b>	<b>134804</b>	<b>23980410</b>	<b>0.00000</b>	<b>802157.80015</b>	<b>489727.22589</b>	<b>39768.61701</b>	<b>529495.84290</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)