

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Sheohar Month : August,2013 AWP&B: 2013-14

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 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 Achieveme nt in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
														SSA
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	140	138	2	0		0						
1.03	Upgradation of PS to UPS	Number	127	127	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
Non-recurring (one time grant)											0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
Sub Total Non-recurring			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Recurring														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
Sub Total Recurring			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Total - Residential Schools			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
Non-recurring (one time grant)														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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6	Free Text Book												
6.01	Free Text Book (P)	Children	205435	191385	90387	74869	8259	83128		135.58050	0.00000		0.00000
6.02	Free Text Book (UP)	Children	51553	45400	23948	27881	3166	31047		59.87000	0.00000		0.00000
6.03	Braille Book (P)	Children	654	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	268	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		257910	236785	114335	102750	11425	114175	0.00000	195.45050	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	83133	83133	21680	0		0		86.72000	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	16932	14451	6159	0		0		24.63600	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	4	4	0	0		0		0.00000	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	36988	36988	31781	0		0		127.12400	0.00000		0.00000
	Sub Total	Children	137057	134576	59620	0	0	0	0.00000	238.48000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		394967	371361	173955	102750	11425	114175	0.00000	433.93050	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person											0.00000		0.00000	
	(a) Science and Mathematics	Person											0.00000		0.00000	
	(b) Social Studies	Person											0.00000		0.00000	
	(c) Languages	Person											0.00000		0.00000	
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person											0.00000		0.00000	
	(a) Science and Mathematics	Person											0.00000		0.00000	
	(b) Social Studies	Person											0.00000		0.00000	
	(c) Languages	Person											0.00000		0.00000	
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person											0.00000		0.00000	
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)															
	(a) Art Education	Person	22										0.00000		0.00000	
	(b) Health and Physical Education	Person	23										0.00000		0.00000	
	(c) Work Education	Person	22										0.00000		0.00000	
	Sub Total (9.06 to 9.12)	Person	67	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (New Teacher's Salary-9.01 to 9.12)	Person	67	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Teachers Salary (Recurring)															
	Primary teachers															
9.13	Primary Teachers (Regular)-Existing	Person	280	250	256	0					230.40000		0.00000		0.00000	
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0							0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0.000		0							0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0							0.00000		0.00000	
	Additional teachers															
9.17	Additional Teachers - PS (Regular)	Person	1462	1019	814	746					746		732.60000	300.00000	300.00000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person														
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0							0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0							0.00000		0.00000	
9.20	Others	Person	0	0.000		0							0.00000		0.00000	
	Upper Primary teachers															
9.21	UP Teachers (Regular)-Existing	Person	254	170	110	46	52	98					528.00000	73.00000	97.00000	170.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0					0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0					0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	127	0		0		0					0.00000		0.00000	
9.25	Subject specific Upper Primary Teachers (Regular)															
	(a) Science and Mathematics	Person	40	0.000		0		0					0.00000		0.00000	
	(b) Social Studies	Person	51	0.000		0		0					0.00000		0.00000	
	(c) Languages	Person	184	0.000		0		0					0.00000		0.00000	
9.26	Subject specific Upper Primary Teachers (Contract)															
	(a) Science and Mathematics	Person	0	0.000		0		0					0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0					0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0					0.00000		0.00000	

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	86	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	86	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	2570	1439	1180	792	52	844	0.00000	1491.00000	373.00000	97.00000	470.00000
	TOTAL (New + Recurring)	Person	2637	1439	1180	792	52	844	0.00000	1491.00000	373.00000	97.00000	470.00000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2227	0		0		11.13500	0.11542		0.11542
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			2043	0		0		14.30374	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			18	0		0		2.16000	0.00000		0.00000
	(b) Head Teachers	Teacher				0		0		0.00000			0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000			0.00000
	(c) Resource Persons	Person				0		0		0.00000			0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000			0.00000
	Sub Total		0	0	4288	0	0	0	0.00000	27.59874	0.11542	0.00000	0.11542
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			15	0		0		22.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Dalra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			5	0		0		2.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			5	0		0		1.50000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		5	0	0.00000	26.50000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			34	0		0		24.48000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			34	0		0		3.40000	0.00000		0.00000
12.05	Meeting, TA	CRC			34	0		0		4.08000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		34	0	0.00000	31.96000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.66200	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	12.66200	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				2637	1439		5508	792	52	844	0.00000	1589.72074
											373.11542	97.00000	470.11542
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			422	0		0		21.10000	0.00000		0.00000
16.02	Upper Primary School	School			197	0		0		13.79000	0.00000		0.00000
	Sub Total				0	0		619	0	0.00000	34.89000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		1.80643	0.00000		0.00000
17.02	Action Research	Number			1	0		0		0.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		0.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.00000	0.00000		0.00000
	Sub Total				0	0		3	0	0.00000	1.80643	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			488	0		0		36.60000	0.00000		0.00000
	Sub Total				0	0		488	0	0.00000	36.60000	0.00000	0.00000
	Total (Annual Grants)				0	0		1110	0	0.00000	73.29643	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			865	0		0		24.22000	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000	
(xiii)	Surgey of CWSN					0				0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000	
	Sub Total			0	0	865	0	0	0	0.00000	24.22000	0.00000	0.00000
20	Innovation Head up to Rs. 50 lakh per district												
(a)	Girls Education	Number				5	0	0		5.50000	0.00000	0.00000	
(b)	ECCE	Number				0	0	0		0.00000	0.00000	0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	5	0	0	0	0.00000	5.50000	0.00000	0.00000	0.00000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			2418	0				7.25400	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0					0.00000		0.00000
	Sub Total		0	0	2418	0	0	0	0.00000	7.25400	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	3288	0	0	0	0.00000	36.97400	0.00000	0.00000	0.00000
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	1	1	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	128	99	29	17	-6	11		0.61000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0				44.95780	2.19790		2.19790
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	186	75	111	107	-2	105		241.49828	0.00000		0.00000
22.07	Building Less (Pry)	School	22	22	0	0				0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0				0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0				0.00000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	1274	908	366	327	-2	325		774.59800	145.26734	36.53366	181.80100
22.12	Additional Class Room (with stairs)	Classroom	285	123	162	148	-1	147		356.82900	11.15000	14.58942	25.73942
22.13 (S)	Toilet/Urinals (Urban)	School	30	30	0	0				1.80525	0.00000	0.19222	0.19222
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	240	110	130	110	-1	109		35.28469	2.16152	0.14150	2.30302
22.14 (F)	Separate Girls Toilet	School								0.00000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	30	30	0	0				1.16500	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	108	108	0	0				15.86807	0.55971	0.00000	0.55971
22.18	Electrification	School	62	62	0	0				0.00000	0.00000		0.00000
22.19	Head Master's Room	School	86	33	53	52		52		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	5	0	5	0				114.49096	0.00000	2.72278	2.72278
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000

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22.27	Ramps	School	132	34	98	98	-2	96		4.95000	0.00000		0.00000	2
22.28	Disabled friendly toilet	School	46	3	43	43		43		1.72500	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	Sub Total of Civil Works		2635	1638	997	902	-14	888	0.00000	1593.78205	161.33647	54.17958	215.51605	86
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]-[Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	1	1		57.20000	11.99201	4.36325	16.35526	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	1	1		14.00000	0.00000	4.26988	4.26988	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		2.00000	0.00000		0.00000	
[iv]	Liveries for Staff	Per Staff			8	0		0		0.08000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			0	0		0		0.00000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	1	1		9.00000	1.89750	0.47925	2.37675	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		1.00000	0.02918	0.00000	0.02918	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		0.50000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	1	1		1.00000	0.00877	0.00742	0.01619	
[xv]	Operating Expenses/ Contingency	Per District			1	0	1	1		1.50000	0.49447	0.26200	0.75647	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		0.50000	0.11490	0.00000	0.11490	
[xviii]	TA/DA	Per District			1	0	1	1		2.00000	1.06118	0.00540	1.06658	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		1.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.05000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	1	1		2.50000	0.35058	0.40524	0.75582	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		0.50000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	0.25000	0.01125		0.01125	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			17	0		0	0.17000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	0.25000	0.13260		0.13260	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.00000	0.00000		0.00000	
	Sub Total (Management)				46	0	7	7	0.00000	93.90000	16.09244	9.79244	25.88488
[II]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School			419	0		0	1.57125	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			5	0		0	0.05000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	Sub Total (Training/Workshop)				587	0	0	0	0.00000	2.74125	0.00000	0.00000	0.00000
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum			5	0		0	5.06075	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	0.50000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.00000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.00000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.00000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.50000	0.08500		0.08500	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			448	0		0	0.44800	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.10000	0.00750		0.00750	
	Sub Total (MIS)								7.60875	0.09250	0.00000	0.09250	0.00000
	Total [A+(II+III)]								104.25000	16.18494	9.79244	25.97738	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			619	0		0	2.16650	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			619	0		0	37.14000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				619	0	0	0	0.00000	37.14000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (III)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student					0		0		0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0		0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0		0.00000		0.00000	
	Total (LEP)				0	619	0	0	0	0.00000	37.14000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District				1	0		0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District				1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District				1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District				1	0		0		1.00000	0.00000		0.00000
[v]	Documentation	Per District				1	0		0		0.50000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch				1	0		0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District				1	0		0		1.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary				232	0		0		0.46400	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat				1	0		0		4.47587	0.00000		0.00000
[x]	Others (Contingency)	Per District				1	0		0		0.00000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	241	0	0	0	0.00000	9.33987	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	1479	0	0	0	0.00000	152.89637	16.18494	9.79244	25.97738	
	Total of SSA (District)		400506	374703	189687	104444	11463	115907	0.00000	4145.51669	550.63683	160.97202	711.60885	
24	Management													
24.01	Management & MIS						0		0		0.00000		0.00000	
24.02	REMS						0		0		0.00000		0.00000	
24.03	SIEMAT						0		0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		400506	374703	189687	104444	11463	115907	0.00000	4145.51669	550.63683	160.97202	711.60885	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		5	1	4	3	-1	2		64.86807	0.00000	1.18000	1.18000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		5	1	4	3	-1	2	0.00000	64.86807	0.00000	1.18000	1.18000	
25.03	Boundary Wall (New)							0		7.50000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)							0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	7.50000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)							0		5.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)							0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	5.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)							0		1.00000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)							0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		7.41400	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	7.41400	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		14.04987	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	14.04987	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		4.92100	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	4.92100	0.00000	0.00000	0.00000
	Sub Total Non-recurring		5	1	4	3	-1	2	0.00000	104.75294	0.00000	1.18000	1.18000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				5	5		5		54.00000	13.42009	1.54242	14.96251
25.17	Stipend per girl per month @ Rs.50/-				5	5		5		3.00000	0.66700	0.23950	0.90650
25.18	Supplementary TLM, Stationery and other educational material				5	0		0		3.00000	0.00000	0.00000	0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000	0.00000	0.00000
25.20	Salaries				5	5		5		40.00000	3.37828	0.79077	4.16905
25.21	Vocational training / specific skill training				5	5		5		3.00000	0.00000	0.00000	0.00000
25.22	Electricity / water charges				5	5		5		3.60000	0.86323	0.19957	1.06280
25.23	Medical care/contingencies @ Rs.750/- per girl.				5	5		5		3.75000	0.74131	0.10077	0.84208
25.24	Maintenance				5	5		5		2.00000	0.10010	0.03390	0.13400
25.25	Miscellaneous				5	5		5		2.00000	0.03735	0.00000	0.03735
25.26	Preparatory camps				5	5		5		1.00000	0.04975	0.00000	0.04975
25.27	P.T.A / school functions		5	5	0	0		0		1.00000	0.01763	0.06882	0.08645
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				5	5		5		1.50000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		5	5	5	50	0	50	0.00000	117.85000	19.27474	2.97575	22.25049
	Total - KGBV		10	6	9	53	-1	52	0.00000	222.60294	19.27474	4.15575	23.43049
	Grand Total - (SSA & KGBV)		400516	374709	189696	104497	11462	115959	0.00000	4368.11963	569.91157	165.12777	735.03934

NBI: 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 2011-12 (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 2012-13

**** 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)

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Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Completed	Progress		Pro
1	0	1	0
0	0	0	0
99	11	128	12
0	0		
0	0	0	0
0	0	0	0
81	105	186	111
22	0	22	0
0	0	0	0
0	0	0	0
0	0	0	0
949	325	1274	366
138	147	285	162
30	0	30	0
0	0		
131	109	240	130
0	0		
30	0	30	0
0	0		
0	0	0	0
108	0	108	0
62	0	62	0
34	52	86	53
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	5	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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36	96	132	98
3	43	46	43
0	0	0	0
0	0	0	0

9.73012

2.00000

0.08000

0.00000

6.62325

0.00000

0.00000

0.00000

0.50000

0.10000

0.10000

0.98381

0.74353

0.10000

0.38510

0.93342

1.00000

0.05000

0.10000

1.74418

0.50000

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0.23875

0.11740

0.00000

68.01512

0.00000

1.57125

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2.74125

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0.41500

0.25000

0.44800

0.09250

7.51625

78.27262

0.00000

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0.0000
0.5000
0.5000
0.5000
1.0000
0.5000
0.4000
1.0000
0.4640
4.47587
0.0000
9.33987
126.91899
3433.90784

Completed	Progress	
1	2	
		0.0000
		0.0000
		63.68807
		0.0000
		63.68807
		7.50000
		0.00000
		7.50000
		5.00000
		0.00000
		5.00000
		1.00000
		0.00000
		1.00000

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7.41400
14.04987
0.00000
14.04987
0.00000
0.00000
4.92100
4.92100
103.57294
0.00000
39.03749
2.09350
3.00000
0.00000
35.83095
3.00000
2.53720
2.90792
1.86600
1.96265
0.95025
0.91355
0.00000
1.50000
0.00000
95.59951
199.17245
3633.08029

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Araria

Month : August,2013

AWP&B: 2013-14

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
I ACCESS														
SSA														
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	1018	1018	0	0		0						
1.03	Upgradation of PS to UPS	Number	454	454	0	0		0						
1.04	Composite School	Number						0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)													
2.01	Construction of Building (Included in civil works)	Number						0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number						0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number						0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number						0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number						0			0.00000		0.00000	
2.07	Bedding	Number						0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number						0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number						0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number						0			0.00000		0.00000	
2.11	Examination Fee	Number						0			0.00000		0.00000	
2.12	Salaries	Number						0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number						0			0.00000		0.00000	
2.14	Electricity / water charges	Number						0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number						0			0.00000		0.00000	
2.16	Maintenance	Number						0			0.00000		0.00000	
2.17	Miscellaneous	Number						0			0.00000		0.00000	
2.18	Preparatory camps	Number						0			0.00000		0.00000	
2.19	P.T.A / school functions	Number						0			0.00000		0.00000	
2.20	Provision of Rent	Number						0			0.00000		0.00000	
2.21	Capacity Building	Number						0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number						0			0.00000		0.00000	
3.03	Bedding	Number						0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

6	Free Text Book												
6.01	Free Text Book (P)	Children	2463158	2273674	413802	0	0		620.70300	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	579434	504733	104525	0	0		261.31250	0.00000		0.00000	
6.03	Braille Book (P)	Children	1328	0.000		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	517	0.000		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	Sub Total		3044437	2778407	518327	0	0	0	0.00000	882.01550	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	459100	277136	92193	0	0		368.77200	0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	95855	13862	21907	0	0		87.62800	0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	18835	1562	7143	0	0		28.57200	0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	221766	27623	121010	0	0		484.04000	0.00000		0.00000	
	Sub Total	Children	795556	320183	242253	0	0	0	0.00000	969.01200	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		3839993	3098590	760580	0	0	0	0.00000	1851.02750	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0	0			0.00000		0.00000
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000
	(b) Social Studies	Person				0	0			0.00000		0.00000
	(c) Languages	Person				0	0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0	0			0.00000		0.00000
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000
	(b) Social Studies	Person				0	0			0.00000		0.00000
	(c) Languages	Person				0	0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0	0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)											
	(a) Art Education	Person	160			0	0			0.00000		0.00000
	(b) Health and Physical Education	Person	32			0	0			0.00000		0.00000
	(c) Work Education	Person	160			0	0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	352	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	352	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)											
	Primary teachers											
9.13	Primary Teachers (Regular)-Existing	Person	2036	1818	1082	0	0		973.80000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person		0		0	0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person		0		0	0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person		0		0	0			0.00000		0.00000
	Additional teachers											
9.17	Additional Teachers - PS (Regular)	Person	6320	4568	4301	4301	4301		3870.90000	1197.42000	372.00000	1569.42000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person										
9.18	Additional Teachers - PS (Contract)	Person		0.000		0	0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person		0.000		0	0			0.00000		0.00000
9.20	Others	Person		0.000		0	0			0.00000		0.00000
	Upper Primary teachers											
9.21	UP Teachers (Regular)-Existing	Person	786	0	73	73	73		350.40000	76.71000	87.60000	164.31000
9.22	UP Teachers (Contract)-Existing	Person		0.000		0	0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person		0.000		0	0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	393	0	83	83	83		448.20000	98.11135		98.11135
9.25	Subject specific Upper Primary Teachers (Regular)											
	(a) Science and Mathematics	Person	714	0.000		0	0			0.00000		0.00000
	(b) Social Studies	Person	713	0.000		0	0			0.00000		0.00000
	(c) Languages	Person	592	0.000		0	0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)											
	(a) Science and Mathematics	Person		0.000		0	0			0.00000		0.00000
	(b) Social Studies	Person		0.000		0	0			0.00000		0.00000
	(c) Languages	Person		0.000		0	0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person		0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person		0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person		0.000		0		0		0.00000		0.00000	
9.30	Others	Person		0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000	
	(c) Languages	Person		0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000	
	(c) Languages	Person		0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	218	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	218	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	11990	6386	5539	4457	0	4457	0.00000	5643.30000	1372.24135	459.60000	1831.84135
	TOTAL (New + Recurring)	Person	12342	6386	5539	4457	0	4457	0.00000	5643.30000	1372.24135	459.60000	1831.84135
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1935	0		0		9.67500	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			13119	0		0		91.83424	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1056	0		0		126.72000	0.00000		0.00000
	(b) Head Teachers	Teacher			0	0		0		0.00000	0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher			0	0		0		0.00000	0.00000		0.00000
	(c) Resource Persons	Person			0	0		0		0.00000	0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person			0	0		0		0.00000	0.00000		0.00000
	Sub Total		0	0	16110	0	0	0	0.00000	228.22924	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			27	0		0		40.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0	0	0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0	0	0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0	0	0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0	0	0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0	0	0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			9	0	0	0	4.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			9	0	0	0	2.70000	0.00000		0.00000
11.06	TLM Grant	BRC				0	0	0		0.00000		0.00000
11.07	Maintenance Grant	BRC				0	0	0		0.00000		0.00000
	Sub Total				9	0	0	0	0.00000	47.70000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres											
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			140	0	0	0	100.80000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0	0	0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0	0	0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			140	0	0	0	14.00000	0.00000		0.00000
12.05	Meeting, TA	CRC			140	0	0	0	16.80000	0.00000		0.00000
12.06	TLM Grant	CRC				0	0	0		0.00000		0.00000
12.07	Maintenance Grant	CRC				0	0	0		0.00000		0.00000
	Sub Total				140	0	0	0	0.00000	131.60000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation											
13.01	Computer Aided Education in UPS	per centre			1	0	0	0	11.05440	0.00000		0.00000
	Sub Total				1	0	0	0	0.00000	11.05440	0.00000	0.00000
14	Library in Schools											
	(a) Primary School (per school)	School				0	0	0		0.00000		0.00000
	(b) Upper Primary School (per school)	School				0	0	0		0.00000		0.00000
	Sub Total (Library)				0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				12342	6386	21799	4457	0.00000	6061.88364	1372.24135	459.60000
IV	ANNUAL GRANTS											
15	Teachers' Grant											
15.01	Primary Teachers	Person				0	0	0		0.00000		0.00000
15.02	Upper Primary Teachers	Person				0	0	0		0.00000		0.00000
	Sub Total (Library)	Person			0	0	0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants											
16.01	Primary School	School			2131	0	0	0	106.55000	0.00000		0.00000
16.02	Upper Primary School	School			741	0	622	622	51.87000	0.00000	74.64000	74.64000
	Sub Total				0	0	2872	0	0.00000	158.42000	0.00000	74.64000
17	Research, Evaluation, Monitoring & Supervision											
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0	0	0	3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0	0	0	1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0	0	0	1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0	0	0	3.38136	0.00000		0.00000
	Sub Total				0	0	3	0	0.00000	8.38136	0.00000	0.00000
18	Maintenance Grant											
18.01	Maintenance Grant (PS & UPS)	School			1583	0	622	622	118.72500	0.00000	62.20000	62.20000
	Sub Total				0	0	1583	0	0.00000	118.72500	0.00000	62.20000
	Total (Annual Grants)				0	0	4458	0	1244	1244	0.00000	285.52636
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS											
19	Interventions for CWSN (IED)											
	(i) CWSN Children Identified	Number				0	0	0				
	(ii) CWSN Children Enrolled in Formal Schools	Number				0	0	0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0	0	0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			10697	0	0	0	299.51600	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0	0	0		0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000			
(xiii)	Surgey of CWSN					0		0			0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000	0.20400	0.20400			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.15000		0.15000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000			
	Sub Total					0	0	10697	0	0	0	0.00000	299.51600	0.15000	0.20400	0.35400
20	Innovation Head up to Rs. 50 lakh per district															
	(a) Girls Education	Number				9		0			9.90000	0.19000	0.12500	0.31500		
	(b) ECCE	Number				0		0			0.00000		0.00000			

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	(c) Intervention for SC / ST children	Number								0	0			0.00000		0.00000		
	(d) Intervention for Minority Community children	Number								0	0			0.00000		0.00000		
	(e) Intervention for Urban Deprived children	Number								0	0			0.00000		0.00000		
	Sub Total									0	0	9	0	0.00000	9.90000	0.19000	0.12500	0.31500
21	SMC/PRI/Community Training																	
21.01	VEC/SMC - 3 days residential	Person								0	0			0.00000		0.00000		
21.02	VEC/SMC - 3 days non-residential	Person								9288	0	0		27.86400	0.00000	0.00000		
21.03	Local Authority - 3 days non-residential	Person								0	0			0.00000		0.00000		
	Sub Total									0	0	9288	0	0.00000	27.86400	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)									0	0	19994	0	0.00000	337.28000	0.34000	0.32900	0.66900
VI	SCHOOL INFRASTRUCTURE																	
22	Civil Works Construction																	
22.01	BRC/UBRC	BRC	2	2	0	0				0	0			0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0				0	0			0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	450	280	170	160	-29	131		0	0			0.00000	0.00000		0.00000	37
22.03 (F)	Primary School (new)	School								0	0			0.00000	0.00000		0.00000	
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0				0	0			69.37620	18.68327		18.68327	
22.05	Upper Primary (new)	School	0	0	0	0				0	0			5.21000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	705	447	258	203	-135	68		0	0			14.07669	0.00000		0.00000	190
22.07	Building Less (Pry)	School	0	0	0	0				0	0			0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	57	56	1	0				0	0			0.00000	0.00000		0.00000	1
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0				0	0			39.75066	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0				0	0			0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	6418	4265	2153	1597	-191	1406		0	0			2087.13600	614.94201	255.60476	870.54677	747
22.12	Additional Class Room (with stairs)	Classroom	1498	433	1065	805	-94	711		0	0			1087.27800	0.00000		0.00000	354
22.13 (S)	Toilet/Urinals (Urban)	School	405	405	0	0				0	0			0.00000	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School								0	0			0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	633	600	33	0				0	0			38.58200	0.00000		0.00000	33
22.14 (F)	Separate Girls Toilet	School			13	0				0	0			7.93000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	0	0	0	0				0	0			0.00000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School								0	0			0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0				0	0			0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	266	266	0	0				0	0			48.50800	0.00000		0.00000	
22.18	Electrification	School	50	50	0	0				0	0			0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	85	78	7	6	-2	4		0	0			0.00000	0.00000		0.00000	3
22.20	Child Friendly Elements	School	0	0	0	0				0	0			0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0				0	0			0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0				0	0			0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0	0			21.81700	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	62	0	62	0				0	0			532.89390	0.00000	5.47012	5.47012	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0	0			0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children																	
22.26	(a) Construction of Building	School	0	0	0	0				0	0			0.00000			0.00000	
	(b) Boundary Wall	School	0	0	0	0				0	0			0.00000			0.00000	
	(c) Boring/Handpump	School	0	0	0	0				0	0			0.00000			0.00000	
	(d) Electricity/water charges	School	0	0	0	0				0	0			0.00000			0.00000	

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22.27	Ramps	School	326	0	326	0	0	0	48.90000	0.00000		0.00000	
22.28	Disabled friendly toilet	School	1458	15	1443	206	206		191.29500	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0		0.00000	0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0		0.00000	0.00000		0.00000	
22.31	Major Repairs								0.00000				
	(a) Primary School	School				0	0		0.00000	0.00000		0.00000	
	(b) Upper Primary School	School				0	0		0.00000	0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0	0		0.00000	0.00000		0.00000	
	Sub Total of Civil Works		12415	6897	5531	2977	-451	2526	0.00000	4192.75345	633.62528	261.07488	894.70016
VII	PROJECT MANAGEMENT COST												
23	Management												
3.01 [A].	Management up to 3.5%												
(i)	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0		190.80000	7.25980	4.35186	11.61166	
(ii)	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0		51.84000	5.11333	3.90796	9.02129	
(iii)	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0		6.00000	0.00000		0.00000	
(iv)	Liveries for Staff	Per Staff			12	0	0		0.12000	0.00000		0.00000	
(v)	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0		3.00000	0.35000	0.02000	0.33000	
(vi)	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0		9.00000	0.80645	1.28192	2.08837	
(vii)	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0		0.00000	0.00000		0.00000	
(viii)	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0		0.00000	0.00000		0.00000	
(ix)	Procurement of ECO Genset	Per District			0	0	0		0.00000	0.00000		0.00000	
(x)	Procurement of Equipment	Per District			1	0	0		3.50000	0.00000		0.00000	
(xi)	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0		1.00000	0.00000		0.00000	
(xii)	Repair & Maintenance of Office Equipment	Per District			1	0	0		1.00000	0.00000		0.00000	
(xiii)	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0		0.10000	0.00000		0.00000	
(xiv)	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0		2.00000	0.00000		0.00000	
(xv)	Operating Expenses/ Contingency	Per District			1	0	0		1.50000	0.00000		0.00000	
(xvi)	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0		0.75000	0.00000		0.00000	
(xvii)	Stationary/ Consumables for Office	Per District			1	0	0		0.60000	0.00000	0.15453	0.15453	
(xviii)	TA/DA	Per District			1	0	0		2.50000	0.00000		0.00000	
(xix)	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0		2.00000	0.00000		0.00000	
(xx)	Bank Commission / Postal Charges	Per District			1	0	0		0.05000	0.00000		0.00000	
(xxi)	Insurance of office Equipment/ Vehicle	Per District			1	0	0		0.50000	0.00000		0.00000	
(xxii)	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0		2.50000	0.36422	0.08332	0.44754	
(xxiii)	Audit Fee/ Audit of VSS	Per District			1	0	0		1.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0			1.00000	0.00000		0.00000
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			59	0			0.59000	0.00000		0.00000
[xxvi]	Miscellaneous	Per District			1	0			1.00000	0.37113	0.50000	0.87113
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0			0.25000	0.00000		0.00000
	Sub Total (Management)		0	0	93	0	0	0.00000	282.60000	14.26493	10.25959	24.52452
[II]	Training/Workshop											
[i]	1 Day Orientation of VSS Members	Per School			2063	0			7.73625	0.00000		0.00000
[ii]	Identification Workshop	Per Block			9	0			0.09000	0.00000		0.00000
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0			0.16000	0.00000		0.00000
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0			0.96000	0.00000		0.00000
	Sub Total (Training/Workshop)		0	0	2235	0	0	0.00000	8.94625	0.00000	0.00000	0.00000
[III]	MIS											
[i]	Web - based MIS Activities	Per Block/Per Annum			9	0			16.20000	0.00000		0.00000
[ii]	Upgradation/Strengthening of MIS	Per District			1	0			1.00000	0.00000		0.00000
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0			1.00000	0.00000		0.00000
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0			0.25000	0.00000		0.00000
[v]	Furnishing of Computer Room	Per District			1	0			0.40000	0.00000		0.00000
[vi]	A. C. for Computer Room	Per District			1	0			0.30000	0.00000		0.00000
[vii]	Computer Cosumables	Per Annum			1	0			0.50000	0.00000		0.00000
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0			0.25000	0.00000		0.00000
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2271	0			2.27100	0.00000		0.00000
[x]	Preparation of AWP&B	Per District			1	0			0.50000	0.00000		0.00000
[xi]	Contingency & Others	Per District			1	0			0.50000	0.00000	0.14300	0.14300
	Sub Total (MIS)								23.17100	0.00000	0.14300	0.14300
	Total [A(I+II+III)]								314.71725	14.26493	10.40259	24.66752
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2872	0			10.05200	0.00000		0.00000
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)											
I	Quality Education Programme					0				0.00000		0.00000
[i]	Primary	Per School			2872	0			172.32000	0.00000		0.00000
[ii]	Upper Primary	Per School				0				0.00000		0.00000
	Sub Total (I)		0		2872	0	0	0.00000	172.32000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0				0.00000		0.00000
III	Magazine (Fortnightly/Monthly)					0				0.00000		0.00000
[i]	Primary	Per School				0				0.00000		0.00000
[ii]	Upper Primary	Per School				0				0.00000		0.00000
	Sub Total (III)		0		0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student					0	0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section					0	0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0	0			0.00000		0.00000
	Total (LEP)				0	2872	0	0	0	0.00000	172.32000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%												
[i]	Enrolment Campaign	Per District			1	0	0	0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0	0	0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0	0	0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0	0	0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0	0	0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0	0	0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0	0	0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1434	0	0	0		2.86800	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0	0	0		18.69662	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0	0	0		0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	1443	0	0	0	0.00000	27.96462	0.00000	0.00000	0.00000
	Total (Project Management)		0	0	7187	0	0	0	0.00000	525.05387	14.26493	10.40259	24.66752
	Total of SSA (District)		3866222	3113345	828845	7434	793	8227	0.00000	14090.28512	2020.47156	868.24647	2888.71803
24	Management												
24.01	Management & MIS						0	0			0.00000		0.00000
24.02	REMS						0	0			0.00000		0.00000
24.03	SIEMAT						0	0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		3866222	3113345	828845	7434	793	8227	0.00000	14090.28512	2020.47156	868.24647	2888.71803
25	KGBV Financial Provisions per school												
	Non-recurring (one time grant)												
25.01	Construction of Building (New)		10	8	2	2		2		20.64900	0.00000		0.00000
25.02	Construction of Building (Variation on account of change of unit cost)						0	0			0.00000		0.00000
	Sub Total		10	8	2	2	0	2	0.00000	20.64900	0.00000	0.00000	0.00000
25.03	Boundary Wall (New)						0	0		5.85200	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)						0	0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	5.85200	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)						0	0		2.50000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)						0	0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	2.50000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)						0	0		0.26000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)						0	0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.26000	0.00000	0.00000	0.00000

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0	0		0.10000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0	0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0.00000	0.10000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0	0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0	0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0	0		3.73800	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0	0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0	0		2.25000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0.00000	5.98800	0.00000	0.00000	0.00000
	Sub Total Non-recurring		10	8	2	2	0	2	0.00000	35.34900	0.00000	0.00000
	Recurring											
25.16	Maintenance per girl Per month @ Rs.900/-				10	0	5	5	108.00000	0.00000	11.60290	11.60290
25.17	Stipend per girl per month @ Rs.50/-				10	0	5	5	6.00000	0.00000	0.64460	0.64460
25.18	Supplementary TLM, Stationery and other educational material				10	0	5	5	6.00000	0.00000	0.64460	0.64460
25.19	Examination Fee				0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.20	Salaries				10	0	5	5	80.00000	0.00000	8.59480	8.59480
25.21	Vocational training / specific skill training				10	0	5	5	6.00000	0.00000	0.64460	0.64460
25.22	Electricity / water charges				10	0	5	5	7.20000	0.00000	0.77350	0.77350
25.23	Medical care/contingencies @ Rs.750/- per girl.				10	0	5	5	7.50000	0.00000	0.80580	0.80580
25.24	Maintenance				10	0	5	5	4.00000	0.00000	0.42970	0.42970
25.25	Miscellaneous				10	0	5	5	4.00000	0.00000	0.42970	0.42970
25.26	Preparatory camps				10	0	5	5	2.00000	0.00000	0.21490	0.21490
25.27	P.T.A / school functions	10	10		0	0		0	2.00000	0.00000	0.21490	0.21490
25.28	Provision of Rent (8 months)				0	0			0.00000	0.00000		0.00000
25.29	Capacity Building				10	0			3.00000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0				0.00000		0.00000
	Sub Total Recurring		10	10	10	0	50	50	0.00000	235.70000	0.00000	25.00000
	Total - KGBV		20	18	12	2	50	52	0.00000	271.04900	0.00000	25.00000
	Grand Total - (SSA & KGBV)		3866242	3113363	828857	7436	843	8279	0.00000	14361.33412	2020.47156	893.24647
												2913.71803

NBI: 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 2011-12 (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 2012-13

**** 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)

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
2	0	2	0
0	0	0	0
317	131	450	106
0	0		
0	0	0	0
0	0	0	0
637	68	705	258
0	0	0	0
57	0	57	1
0	0	0	0
0	0	0	0
5012	1406	6418	2153
787	711	1498	1065
405	0	405	0
0	0		
633	0	633	33
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
266	0	266	0
50	0	50	0
81	4	85	7
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	62	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
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0	0	326	0
18	206	1458	209
0	0	0	0
0	0	0	0

42.81871

6.00000

0.12000

2.67000

6.91163

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

2.00000

1.50000

0.75000

0.44547

2.50000

2.00000

0.05000

0.50000

2.05246

1.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.00000

0.12887

0.25000

258.07548

0.00000

7.73625

0.09000

0.16000

0.96000

8.94625

0.00000

16.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.50000

0.25000

2.27100

0.35700

23.02800

290.04973

0.00000

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0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
2.86800
18.69662
0.50000
27.96462
500.38635
11201.56709

Completed Progress
8 2

0.00000
0.00000
20.64900
0.00000
20.64900
5.85200
0.00000
5.85200
2.50000
0.00000
2.50000
0.26000
0.00000
0.26000

Bihar Shiksha Pariyojna Parishad
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0.10000
0.00000
0.10000
0.00000
0.00000
0.00000
3.73800
0.00000
2.25000
5.98800
35.34900
0.00000
96.39710
5.35540
5.35540
0.00000
71.40520
5.35540
6.42650
6.69420
3.57030
3.57030
1.78510
1.78510
0.00000
3.00000
0.00000
210.70000
246.04900
11447.61609

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Arwal Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
I	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	172	142	30	0		0						
1.03	Upgradation of PS to UPS	Number	137	137	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools													
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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 Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achieveme nt in Current Month	Cumulative Fin. Ach. Year to Month	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Hostels		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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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 Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achieveme nt 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
6	Free Text Book													
6.01	Free Text Book (P)	Children	323501	209909	115069	0		0		172.60350	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	104995	72582	39636	0		0		99.09000	0.00000		0.00000	
6.03	Braille Book (P)	Children	310	0	100	0		0		0.15000	0.00000		0.00000	
6.04	Braille Book (UP)	Children	132	0	50	0		0		0.12500	0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000	
	Sub Total		428938	282491	154855	0	0	0	0.00000	271.96850	0.00000	0.00000	0.00000	
7	2 set of Uniforms studying in Govt. schools													
7.01	All Girls (Class I - VIII)	Children	131534	74850	24154	0		0		96.61600	0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	39351	17962	10050	0		0		40.20000	0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	19	0	291	0		0		1.16400	0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	54983	23393	34774	0		0		139.09600	0.00000		0.00000	
	Sub Total	Children	225887	116205	69269	0	0	0	0.00000	277.07600	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment													
8.01	TLE - New Primary	School				0		0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		654825	398696	224124	0	0	0	0.00000	549.04450	0.00000	0.00000	0.00000	
III	ENHANCING QUALITY													
9	New Teachers Salary													
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR													
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000	

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Monthly Physical and Financial Statement

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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	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000	
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000	
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000	
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	52	0		0		0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0		0		0			0.00000		0.00000	
	(c) Work Education	Person	52	0		0		0			0.00000		0.00000	
	Sub Total (9.06 to 9.12)	Person	104	0		0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (New Teacher's Salary-9.01 to 9.12)	Person	104	0		0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Teachers Salary (Recurring)													
	Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	344	344	284	284		284		255.60000	63.90000	63.90000	127.80000	
9.14	Primary Teachers (Contract)-Existing	Person		0		0		0			0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person		0		0		0			0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person		0		0		0			0.00000		0.00000	
	Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	1710	1022	899	863		863		809.10000	194.17500	194.17500	388.35000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person		0		0		0			0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person		0		0		0			0.00000		0.00000	
9.20	Others	Person		0		0		0			0.00000		0.00000	
	Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	274	168	169	164		164		811.20000	196.80000	196.80000	393.60000	
9.22	UP Teachers (Contract)-Existing	Person		0		0		0			0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person		0		0		0			0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	137	0		0		0			0.00000		0.00000	
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	99	0		0		0			0.00000		0.00000	
	(b) Social Studies	Person	94	0		0		0			0.00000		0.00000	
	(c) Languages	Person	179	0		0		0			0.00000		0.00000	
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person		0		0		0			0.00000		0.00000	
	(b) Social Studies	Person		0		0		0			0.00000		0.00000	
	(c) Languages	Person		0		0		0			0.00000		0.00000	

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Monthly Physical and Financial Statement

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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 Achieveme nt 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 Achieveme nt 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
9.27	Additional Teachers - UPS (Regular)	Person		0		0			0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person		0		0			0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person		0		0			0		0.00000		0.00000	
9.30	Others	Person		0		0			0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person		0		0			0		0.00000		0.00000	
	(b) Social Studies	Person		0		0			0		0.00000		0.00000	
	(c) Languages	Person		0		0			0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person		0		0			0		0.00000		0.00000	
	(b) Social Studies	Person		0		0			0		0.00000		0.00000	
	(c) Languages	Person		0		0			0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	83	0		0			0		0.00000		0.00000	
	(b) Health and Physical Education	Person		0		0			0		0.00000		0.00000	
	(c) Work Education	Person	83	0		0			0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	3003	1534	1352	1311	0	1311	0.00000	1875.90000	454.87500	454.87500	909.75000	
	TOTAL (New + Recurring)	Person	3107	1534	1352	1311	0	1311	0.00000	1875.90000	454.87500	454.87500	909.75000	
10	Teachers Training													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			900	0			0	4.50000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			2753	0			0	19.26862	0.00000		0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0			0	0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			156	0			0	18.72000	0.00000		0.00000	
	(b) Head Teachers	Teacher				0			0		0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0			0		0.00000		0.00000	
	(c) Resource Persons	Person				0			0		0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0			0		0.00000		0.00000	
	Sub Total		0	0	3809	0	0	0	0.00000	42.48862	0.00000	0.00000	0.00000	
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			15	0			0	22.50000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0			0	0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0			0	0.00000	0.00000		0.00000	

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A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Dalra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			5	0		0		2.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC			5	0		0		1.50000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	Sub Total		0	0	5	0	0	0	0.00000	26.50000	0.00000	0.00000	0.00000	
12	Academic Support through Cluster Resource Centres													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			41	0		0		29.52000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			41	0		0		4.10000	0.00000		0.00000	
12.05	Meeting, TA	CRC			41	0		0		4.92000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	Sub Total		0	0	41	0	0	0	0.00000	38.54000	0.00000	0.00000	0.00000	
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre			1	0		0		3.72720	0.00000		0.00000	
	Sub Total		0	0	1	0	0	0	0.00000	3.72720	0.00000	0.00000	0.00000	
14	Library in Schools													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	Sub Total (Library)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)		3107	1534	5208	1311	0	1311	0.00000	1987.15582	454.87500	454.87500	909.75000	
IV	ANNUAL GRANTS													
15	Teachers' Grant													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	Sub Total (Library)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
16	School Grants													
16.01	Primary School	School			559	0		0		27.95000	0.00000		0.00000	
16.02	Upper Primary School	School			206	0		0		14.42000	0.00000		0.00000	
	Sub Total		0	0	765	0	0	0	0.00000	42.37000	0.00000	0.00000	0.00000	
17	Research, Evaluation, Monitoring & Supervision													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		2.23250	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		0.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		0.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.00000	0.00000		0.00000	
	Sub Total		0	0	3	0	0	0	0.00000	2.23250	0.00000	0.00000	0.00000	

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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	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
18.01	Maintenance Grant (PS & UPS)	School			661	0		0		42.55000	0.00000		0.00000	
	Sub Total		0	0	661	0	0	0	0.00000	42.55000	0.00000	0.00000	0.00000	
	Total (Annual Grants)		0	0	1429	0	0	0	0.00000	87.15250	0.00000	0.00000	0.00000	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
19	Interventions for CWSN (IED)													
(i)	CWSN Children Identified	Number				0		0						
(ii)	CWSN Children Enrolled in Formal Schools	Number				0		0						
(iii)	CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
(iv)	Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			767	0		0		21.47600	0.00000		0.00000	
(v)	Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	
(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000	
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000	
	Sub Total		0	0	767	0	0	0	0.00000	21.47600	0.00000	0.00000	0.00000	
20	Innovation Head up to Rs. 50 lakh per district													
(a)	Girls Education	Number			5	0		0		5.50000	0.00000		0.00000	
(b)	ECCE	Number				0		0			0.00000		0.00000	

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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	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	(c) Intervention for SC / ST children	Number				0		0			0.00000		0.00000	
	(d) Intervention for Minority Community children	Number				0		0			0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	5	0	0	0	0.00000	5.50000	0.00000	0.00000	0.00000	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			3072	0		0		9.21600	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	Sub Total		0	0	3072	0	0	0	0.00000	9.21600	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	3844	0	0	0	0.00000	36.19200	0.00000	0.00000	0.00000	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	5	4	1	1		1		0.00000	0.00000		0.00000	
22.02	CRC	CRC	17	17	0	0		0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	112	99	13	17		17		0.00000	0.00000		0.00000	4
22.03 (F)	Primary School (new)	School			13	0		0		162.05800	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	300	125	175	156		156		171.08660	75.56859		75.56859	14
22.07	Building Less (Pry)	School	20	20	0	0		0		10.21346	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0		0		0.54400	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		143.86070	8.57618		8.57618	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	1611	957	654	612	-90	522		161.85400	119.71310		119.71310	130
22.12	Additional Class Room (with stairs)	Classroom	399	138	261	241	-41	200		2.78000	0.00000		0.00000	61
22.13 (S)	Toilet/Urinals (Urban)	School	296	192	104	5		5		123.48400	24.03165		24.03165	4
22.13 (F)	Toilet/Urinals (Urban)	School				0		0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	140	140	0	0		0		12.62129	1.09660		1.09660	
22.14 (F)	Separate Girls Toilet	School				0		0		0.00000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	72	72	0	0		0		3.09200	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School				0		0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	140	140	0	0		0		21.24564	0.00000		0.00000	
22.18	Electrification	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	25	25	0	0		0		0.00000	0.00000		0.00000	
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		16.15257	1.23321		1.23321	
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0		63.53891	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	

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A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
22.26	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
22.27	Ramps	School	399	48	351	321	-17	304		14.62500	0.00000		0.00000	47
22.28	Disabled friendly toilet	School	0	0	0	0		0			0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	Sub Total of Civil Works		3536	1977	1572	1353	-148	1205	0.00000	907.15617	230.21933	0.00000	230.21933	224
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		62.45225	8.52473	2.65305	11.17778	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		9.00000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	1		1		6.00000	0.69000	0.23000	0.92000	
[iv]	Liveries for Staff	Per Staff			8	0		0		0.08000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.00000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		9.00000	2.26027	0.86887	3.12914	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		1.00000	0.03454		0.03454	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		1.50000	0.40735		0.40735	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	1		1		0.75000	0.01150		0.01150	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		0.60000	0.23404		0.23404	
[xviii]	TA/DA	Per District			1	1		1		2.50000	0.12579		0.12579	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	1		1		1.00000	0.14253		0.14253	
[xx]	Bank Commission / Postal Charges	Per District			1	1		1		0.05000	0.00379		0.00379	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.22944	0.06800	0.29744	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		1.00000	0.00000		0.00000	

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A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	765	0	0	0	0.00000	45.90000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	1		1		0.50000	0.02536		0.02536	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		1.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			351	0		0		0.70200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		5.49236	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.00000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	360	1	0	1	0.00000	11.09436	0.02536	0.00000	0.02536	
	Total (Project Management)		0	0	1890	1	0	1	0.00000	185.42186	13.21215	3.81992	17.03207	
	Total of SSA (District)		661777	402486	239283	2665	-148	2517	0.00000	3836.45211	698.30648	458.69492	1157.00140	14.06000
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		661777	402486	239283	2665	-148	2517	0.00000	3836.45211	698.30648	458.69492	1157.00140	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		5	3	2	0	2	2		111.79200	15.73875		15.73875	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		5	3	2	0	2	2	0.00000	111.79200	15.73875	0.00000	15.73875	
25.03	Boundary Wall (New)					0		0		1.22000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0		0.00000	0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.22000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		3.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0		0.00000	0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.60000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	

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	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	Sub Total		0	0	0	0	0	0	0.00000	0.60000	0.00000	0.00000	0.00000	

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 Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achieveme nt in Current Month	Cumulative Fin. Ach. Year to Month	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		1.50000	0.00000		0.00000	
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000	
25.11	TLM and equipment including library books (New)					0		0		1.50000	0.00000		0.00000	
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000	
25.13	Bedding (New)					0		0		1.00000	0.00000		0.00000	
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	
	Sub Total Non-recurring		5	3	2	0	2	2	0.00000	120.61200	15.73875	0.00000	15.73875	
	Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					5	5	5		54.00000	6.99750		6.99750	
25.17	Stipend per girl per month @ Rs.50/-					5	5	5		3.00000	0.55000		0.55000	
25.18	Supplementary TLM, Stationery and other educational material					5	5	5		3.00000	0.55000		0.55000	
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000	
25.20	Salaries					5	5	5		40.00000	5.80000		5.80000	
25.21	Vocational training / specific skill training					5	5	5		3.00000	0.69000		0.69000	
25.22	Electricity / water charges					5	5	5		3.60000	0.55000		0.55000	
25.23	Medical care/contingencies @ Rs.750/- per girl.					5	5	5		3.75000	0.66250		0.66250	
25.24	Maintenance					5	5	5		2.00000	0.55000		0.55000	
25.25	Miscellaneous					5	5	5		2.00000	0.55000		0.55000	
25.26	Preparatory camps					5	5	5		1.00000	0.55000		0.55000	
25.27	P.T.A / school functions		5	5		0	0	0		1.00000	0.55000		0.55000	
25.28	Provision of Rent (8 months)					1	0	0		1.80000	0.00000		0.00000	
25.29	Capacity Building					5	0	0		1.50000	0.00000		0.00000	
25.30	Clothing for child @ Rs 1200						0	0			0.00000		0.00000	
	Sub Total Recurring		5	5	5	50	0	50	0.00000	119.65000	18.00000	0.00000	18.00000	
	Total - KGBV		10	8	5	50	2	52	0.00000	240.26200	33.73875	0.00000	33.73875	
	Grand Total - (SSA & KGBV)		661787	402494	239288	2715	-146	2569	0.00000	4076.71411	732.04523	458.69492	1190.74015	

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 2011-12 (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 2012-13
**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

142
137

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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Bihar Shiksha Pariyojna Parishad
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0.0000
0.0000
0.0000
0.0000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.0000
0.0000
0.0000
0.0000
21.4760

0.0000
0.0000
0.0000
0.0000
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0.0000
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0.0000
0.0000
0.0000
0.0000
0.0000
0.0000
21.4760

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

95	304	399	351
0	0	0	0
0	0	0	0
0	0	0	0

9.00000

5.08000

0.08000

3.00000

5.87086

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

0.96546

1.09265

0.73850

0.36596

2.37421

0.85747

0.04621

0.50000

2.20256

1.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.00000

0.10000

0.25000

91.59835

0.00000

2.08875

0.05000

0.16000

0.96000

3.25875

0.00000

9.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.41809

0.25000

0.55900

0.26760

13.88619

108.74329

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

			0.00000
			0.50000
			0.50000
			0.47464
			1.00000
			1.00000
			0.40000
			1.00000
			0.70200
			5.49236
			0.00000
			11.06900
			168.38979
Lia			2679.45071

			0.00000
			0.00000
Completed	Progress		96.05325
3	2		0.00000
			96.05325
			1.22000
			0.00000
			1.22000
			3.00000
			0.00000
			3.00000
			0.60000
			0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.60000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.50000
0.00000
1.50000
1.50000
0.00000
1.50000
1.00000
0.00000
0.00000
1.00000
104.87325
0.00000
47.00250
2.45000
2.45000
0.00000
34.20000
2.31000
3.05000
3.08750
1.45000
1.45000
0.45000
0.45000
1.80000
1.50000
0.00000
101.65000
206.52325
2885.97396

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Aurangabad Month : August,2013 AWP&B: 2013-14

Rs. In Lakhs **

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0	0						
1.02	New Primary School	Number	673	673	0	0	0	0						
1.03	Upgradation of PS to UPS	Number	773	773	0	0	0	0						
1.04	Composite School	Number					0	0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0	0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0	0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0	0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0	0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0	0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0	0			0.00000		0.00000	
2.07	Bedding	Number					0	0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0	0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0	0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0	0			0.00000		0.00000	
2.11	Examination Fee	Number					0	0			0.00000		0.00000	
2.12	Salaries	Number					0	0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0	0			0.00000		0.00000	
2.14	Electricity / water charges	Number					0	0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0	0			0.00000		0.00000	
2.16	Maintenance	Number					0	0			0.00000		0.00000	
2.17	Miscellaneous	Number					0	0			0.00000		0.00000	
2.18	Preparatory camps	Number					0	0			0.00000		0.00000	
2.19	P.T.A / school functions	Number					0	0			0.00000		0.00000	
2.20	Provision of Rent	Number					0	0			0.00000		0.00000	
2.21	Capacity Building	Number					0	0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0	0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0	0			0.00000		0.00000	
3.03	Bedding	Number					0	0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

6	Free Text Book												
6.01	Free Text Book (P)	Children	2098607	2046779	417507	0	188348	188348		626.26050	0.00000		0.00000
6.02	Free Text Book (UP)	Children	738398	638308	142612	0		0		356.53000	0.00000		0.00000
6.03	Braille Book (P)	Children	2592	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	1008	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		2840605	2685087	560119	0	188348	188348	0.00000	982.79050	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	467620	450868	92090	0		0		368.36000	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	158190	148877	46437	0		0		185.74800	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	1363	44	194	0		0		0.77600	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	215083	192286	115308	0		0		461.23200	0.00000		0.00000
	Sub Total	Children	842256	792075	254029	0	0	0	0.00000	1016.11600	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		3682861	3477162	814148	0	188348	188348	0.00000	1998.90650	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	201			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	201			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	402	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	402	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1346	776	764	764		764		687.60000	157.79077		157.79077
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	6772	3869	3806	3806		3806		3425.40000	631.16308		631.16308
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	1516	0		0		0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	758	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	450	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	449	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	868	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	271	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	271	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	12701	4645	4570	4570	0	4570	0.00000	4113.00000	788.95385	0.00000	788.95385
	TOTAL (New + Recurring)	Person	13103	4645	4570	4570	0	4570	0.00000	4113.00000	788.95385	0.00000	788.95385
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2200	0		0		11.00000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			7540	0		0		52.78317	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			146	0		0		17.52000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0		0		0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000	
	(c) Resource Persons	Person				0		0		0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000	
	Sub Total		0	0	9886	0	0	0	0.00000	81.30317	0.00000	0.00000	
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			33	0		0		49.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			11	0		0		5.50000	0.00000		0.00000			
11.05	Meeting, TA	BRC			11	0		0		3.30000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0			0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000			
	Sub Total				0	0		11	0	0	0.00000	58.30000	0.00000	0.00000		
12	Academic Support through Cluster Resource Centres															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			178	0		0		128.16000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			178	0		0		17.80000	0.00000		0.00000			
12.05	Meeting, TA	CRC			178	0		0		21.36000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0			0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000			
	Sub Total				0	0		178	0	0	0.00000	167.32000	0.00000	0.00000		
13	Computer Aided Education in UPS under Innovation															
13.01	Computer Aided Education in UPS	per centre			1	0		0		13.94680	0.00000		0.00000			
	Sub Total				0	0		1	0	0.00000	13.94680	0.00000	0.00000			
14	Library in Schools															
	(a) Primary School (per school)	School				0		0			0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000			
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000			
	Total (Enhancing Quality)				13103	4645		14646	4570	0	4570	0.00000	4433.86997	788.95385	0.00000	788.95385
IV	ANNUAL GRANTS															
15	Teachers' Grant															
15.01	Primary Teachers	Person				0		0			0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000			
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000			
16	School Grants															
16.01	Primary School	School			2214	0		0		110.70000	0.00000		0.00000			
16.02	Upper Primary School	School			1032	0		0		72.24000	0.00000		0.00000			
	Sub Total				0	0		3246	0	0	0.00000	182.94000	0.00000	0.00000		
17	Research, Evaluation, Monitoring & Supervision															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		4.47280	0.00000		0.00000			
	Sub Total				0	0		3	0	0.00000	9.47280	0.00000	0.00000			
18	Maintenance Grant															
18.01	Maintenance Grant (PS & UPS)	School			1529	0		0		108.70000	0.00000		0.00000			
	Sub Total				0	0		1529	0	0.00000	108.70000	0.00000	0.00000			
	Total (Annual Grants)				0	0		4778	0	0	0.00000	301.11280	0.00000	0.00000		
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS															
19	Interventions for CWSN (IED)															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2670	0		0		74.76000	12.00000	12.00000	0.00000			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	2670	0	0	0	0.00000	74.76000	12.00000	12.00000	0.00000
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				11	0	0		12.10000	0.00000		0.00000	
	(b) ECCE	Number				0	0	0		0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	Sub Total		0	0	11	0	0	0	0.00000	12.10000	0.00000	0.00000	0.00000	
21	SMC/PR/Community Training													
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			11184	0	0			33.55200	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0	0				0.00000		0.00000	
	Sub Total		0	0	11184	0	0	0	0.00000	33.55200	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	13865	0	0	0	0.00000	120.41200	12.00000	12.00000	0.00000	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	11	11	0	0				0.00000	0.00000		0.00000	
22.02	CRC	CRC	88	88	0	0				0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	374	272	102	69	-5	64		0.00000	0.00000		0.00000	11
22.03 (F)	Primary School (new)	School				0		0		0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		375.21184	0.00000	57.75000	57.75000	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	843	591	252	176		176		17.19792	0.00000		0.00000	76
22.07	Building Less (Pry)	School	52	52	0	0		0		0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	2	2	0	0		0		0.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		57.65592	5.06900	6.58346	11.65246	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	6487	4262	2225	1370	-65	1305		1632.70111	621.89700	134.30005	487.59695	920
22.12	Additional Class Room (with stairs)	Classroom	1312	535	777	473	-47	426		717.62300	71.22600	36.96587	108.19187	351
22.13 (S)	Toilet/Urinals (Urban)	School	1669	1649	20	12		12		8.86850	0.00000		0.00000	8
22.13 (F)	Toilet/Urinals (Urban)	School				0		0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	600	563	37	17		17		29.37000	0.00000		0.00000	20
22.14 (F)	Separate Girls Toilet	School			149	0		0		90.89000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	312	312	0	0		0		1.03300	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School			30	0		0		5.25000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	426	426	0	0		0		27.24915	1.09600	0.06957	1.16557	
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	387	15	372	337		337		0.00000	3.71900		3.71900	35
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	48	0	48	0		0		145.58784	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	115	0	115	90	-25	65		1.72500	0.00000		0.00000	50
22.28	Disabled friendly toilet	School	115	0	115	90	-25	65		1.72500	0.00000		0.00000	50
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School			0	0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	Sub Total of Civil Works		12891	8828	4242	2634	-167	2467	0.00000	3112.08828	703.00700	32.93115	670.07585	1521
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]..[I]	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		124.70111	21.47174	2.21356	23.68530	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		52.80000	0.27356		0.27356	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000		0.00000	
[iv]	Liveries for Staff	Per Staff			14	0		0		0.14000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.60000	0.50520	0.15156	0.65676	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		12.00000	2.96660	0.65660	3.62320	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000	0.06000	0.06000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.50000	0.00000		0.00000	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.00000	1.18568	0.48724	1.67292	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		0.80000	0.17848		0.17848	
[xviii]	TA/DA	Per District			1	0		0		3.00000	0.00000		0.00000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.01189		0.01189	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.65299	0.38553	1.03852	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		2.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.50000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			75	0		0	0.75000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	0.50000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)				112	0	0	0	0.00000	226.99111	27.24614	3.95449	31.20063
[II]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School			2204	0		0	8.26500	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			11	0		0	0.11000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			115	0		0	0.11500	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000	0.32000	0.32000	
	Sub Total (Training/Workshop)				2333	0	0	0	0.00000	9.45000	0.00000	0.32000	0.32000
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum			11	0		0	19.80000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.50000	0.00000		0.00000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2224	0		0	2.22400	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								26.72400	0.00000	0.00000	0.00000	0.00000
	Total [A+(I+II+III)]								263.16511	27.24614	4.27449	31.52063	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			3246	0		0	11.36100	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			3244	0		0	153.81816	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				3244	0	0	0	0.00000	153.81816	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (III)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000
	Total (LEP)			0	3244	0	0	0	0.00000	153.81816	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%												
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000	0.11108	0.11108
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000	0.15000	0.15000
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			5	0		0		2.00000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1182	0		0		2.36400	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		20.37395	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	1195	0	0	0	0.00000	30.73795	0.00000	0.26108	0.26108
	Total (Project Management)		0	0	7685	0	0	0	0.00000	459.08222	27.24614	4.53557	31.78171
	Total of SSA (District)		3710301	3492081	862961	7954	188181	196135	0.00000	10706.58923	1531.20699	40.39558	1490.81141
24	Management												
24.01	Management & MIS					0		0			0.00000		0.00000
24.02	REMS					0		0			0.00000		0.00000
24.03	SIEMAT					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		3710301	3492081	862961	7954	188181	196135	0.00000	10706.58923	1531.20699	40.39558	1490.81141
25	KGBV Financial Provisions per school												
	Non-recurring (one time grant)												
25.01	Construction of Building (New)		11	7	4	4		4		111.14793	19.25311	16.25662	35.50973
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		11	7	4	4	0	4	0.00000	111.14793	19.25311	16.25662	35.50973
25.03	Boundary Wall (New)					0		0			0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0			0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		11	7	4	4	0	4	0.00000	111.14793	19.25311	16.25662	35.50973
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				11	0		0		118.80000	17.00000	3.00000	20.00000
25.17	Stipend per girl per month @ Rs.50/-				11	0		0		6.60000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				11	0		0		6.60000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				11	0		0		88.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				11	0		0		6.60000	0.00000		0.00000
25.22	Electricity / water charges				11	0		0		7.92000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				11	0		0		8.25000	0.00000		0.00000
25.24	Maintenance				11	0		0		4.40000	0.00000		0.00000
25.25	Miscellaneous				11	0		0		4.40000	0.00000		0.00000
25.26	Preparatory camps				11	0		0		2.20000	0.00000		0.00000
25.27	P.T.A / school functions	11	11		0	0		0		2.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				11	0		0		3.30000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		11	11	11	0	0	0	0.00000	259.27000	17.00000	3.00000	20.00000
	Total - KGBV		22	18	15	4	0	4	0.00000	370.41793	36.25311	19.25662	55.50973
	Grand Total - (SSA & KGBV)		3710323	3492099	862976	7958	188181	196139	0.00000	11077.00716	1567.46010	-21.13896	1546.32114

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

673
773

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
74.76000
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
74.76000

Bihar Shiksha Pariyojna Parishad
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Completed	Progress		Pro
11	0	11	0
88	0	88	0
283	64	374	73
0	0		
0	0	0	0
0	0	0	0
667	176	843	252
52	0	52	0
2	0	2	0
0	0	0	0
0	0	0	0
5182	1305	6487	2225
886	426	1312	777
1657	12	1669	20
0	0		
583	17	600	37
0	0		
312	0	312	0
0	0		
0	0	0	0
426	0	426	0
50	0	50	0
50	337	387	372
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	48	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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50	65	115	115
50	65	115	115
0	0	0	0
0	0	0	0

52.52644

6.00000

0.14000

2.94324

8.37680

0.00000

0.00000

3.00000

1.00000

1.00000

0.04000

2.50000

0.32708

0.75000

0.62152

3.00000

2.00000

0.08811

0.50000

1.46148

2.00000

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1.50000

0.50000

0.25000

195.79048

0.00000

8.26500

0.11000

0.11500

0.64000

9.13000

0.00000

19.80000

1.00000

1.00000

0.25000

0.40000

0.30000

0.50000

0.25000

2.22400

0.50000

26.72400

231.64448

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
75.63820
0.00000
98.80000
6.60000
6.60000
0.00000
88.00000
6.60000
7.92000
8.25000
4.40000
4.40000
2.20000
2.20000
0.00000
3.30000
0.00000
239.27000
314.90820
9530.68602

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Banka

Month : August,2013

AWP&B: 2013-14

Rs. In Lakhs **

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0	0						
1.02	New Primary School	Number	671	671	0	0	0	0						
1.03	Upgradation of PS to UPS	Number	659	659	0	0	0	0						
1.04	Composite School	Number					0	0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0	0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0	0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0	0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0	0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0	0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0	0			0.00000		0.00000	
2.07	Bedding	Number					0	0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0	0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0	0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0	0			0.00000		0.00000	
2.11	Examination Fee	Number					0	0			0.00000		0.00000	
2.12	Salaries	Number					0	0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0	0			0.00000		0.00000	
2.14	Electricity / water charges	Number					0	0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0	0			0.00000		0.00000	
2.16	Maintenance	Number					0	0			0.00000		0.00000	
2.17	Miscellaneous	Number					0	0			0.00000		0.00000	
2.18	Preparatory camps	Number					0	0			0.00000		0.00000	
2.19	P.T.A / school functions	Number					0	0			0.00000		0.00000	
2.20	Provision of Rent	Number					0	0			0.00000		0.00000	
2.21	Capacity Building	Number					0	0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0	0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0	0			0.00000		0.00000	
3.03	Bedding	Number					0	0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1669737	1405652	289607	271619		271619		434.41050	0.00000		0.00000
6.02	Free Text Book (UP)	Children	468371	418687	102341	116525		116525		255.85250	0.00000		0.00000
6.03	Braille Book (P)	Children	1271	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	848	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		2140227	1824339	391948	388144	0	388144	0.00000	690.26300	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	315726	92950	65464	0		0		261.85600	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	54980	21644	16476	0		0		65.90400	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	23369	10287	6783	0		0		27.13200	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	161026	54643	100910	0		0		403.64000	0.00000		0.00000
	Sub Total	Children	555101	179524	189633	0	0	0	0.00000	758.53200	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		2695328	2003863	581581	388144	0	388144	0.00000	1448.79500	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0		0			0.00000		0.00000
9.12 Part Time Instructors (if the number of children exceeds 100 in a school)														
	(a) Art Education	Person	249				0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0				0		0			0.00000		0.00000
	(c) Work Education	Person	249				0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	498	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	498	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)														
Primary teachers														
9.13	Primary Teachers (Regular)-Existing	Person	1342	1026	1044	1026			1026		939.60000	400.00000	400.00000	800.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0			0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0			0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0			0			0.00000		0.00000
Additional teachers														
9.17	Additional Teachers - PS (Regular)	Person	4901	1930	2049	1930			1930		1844.10000	400.00000	400.00000	800.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0		0			0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0			0			0.00000		0.00000
9.20	Others	Person	0	0		0			0			0.00000		0.00000
Upper Primary teachers														
9.21	UP Teachers (Regular)-Existing	Person	1244	411	440	411			411		2112.00000	864.70000		864.70000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0			0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0			0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	622	0		0			0			0.00000		0.00000
9.25 Subject specific Upper Primary Teachers (Regular)														
	(a) Science and Mathematics	Person	223	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	223	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	837	0.000		0			0			0.00000		0.00000
9.26 Subject specific Upper Primary Teachers (Contract)														
	(a) Science and Mathematics	Person	0	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	118	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	118	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	9628	3367	3533	3367	0	3367	0.00000	4895.70000	1664.70000	800.00000	2464.70000
	TOTAL (New + Recurring)	Person	10126	3367	3533	3367	0	3367	0.00000	4895.70000	1664.70000	800.00000	2464.70000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			5741	0		0		28.70500	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			5388	0		0		37.71511	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			337	0		0		40.44000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0		0		0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000	
	(c) Resource Persons	Person				0		0		0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000	
	Sub Total		0	0	11466	0	0	0	0.00000	106.86011	0.00000	0.00000	
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			33	0		0		49.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			11	0		0		5.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC			11	0		0		3.30000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	Sub Total				0	0		11	0	0	0.00000	58.30000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			161	0		0		115.92000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			161	0		0		16.10000	0.00000		0.00000	
12.05	Meeting, TA	CRC			161	0		0		19.32000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	Sub Total				0	0		161	0	0	0.00000	151.34000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre			1	0	1	1		10.53920	2.70000		2.70000	
	Sub Total				0	0	1	1	0.00000	10.53920	2.70000	0.00000	2.70000	
14	Library in Schools													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	Sub Total (Library)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)				10126	3367	15172	3367	1	3368	0.00000	5222.73931	1667.40000	800.00000
IV	ANNUAL GRANTS													
15	Teachers' Grant													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	Sub Total (Library)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
16	School Grants													
16.01	Primary School	School			2100	0	1942	1942		105.00000	0.00000	97.10000	97.10000	
16.02	Upper Primary School	School			874	0	821	821		61.18000	0.00000	57.47000	57.47000	
	Sub Total				0	0	2974	2763	2763	0.00000	166.18000	0.00000	154.57000	
17	Research, Evaluation, Monitoring & Supervision													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.67902	0.00000		0.00000	
	Sub Total				0	0	3	0	0	0.00000	8.67902	0.00000	0.00000	
18	Maintenance Grant													
18.01	Maintenance Grant (PS & UPS)	School			1716	0	1689	1689		122.25000	0.00000	121.25000	121.25000	
	Sub Total				0	0	1716	0	1689	0.00000	122.25000	0.00000	121.25000	
	Total (Annual Grants)				0	0	4693	0	4452	0.00000	297.10902	0.00000	275.82000	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
19	Interventions for CWSN (IED)													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2287	0		0		64.03600	0.00000	12.01068	12.01068	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	2287	0	0	0	0.00000	64.03600	0.00000	12.01068	12.01068
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				11	0	0		12.10000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000		0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	11	0	0	0	0.00000	12.10000	0.00000	0.00000	0.00000
21	SMC/PR/Community Training												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			11592	0	0			34.77600	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0				0.00000		0.00000
	Sub Total		0	0	11592	0	0	0	0.00000	34.77600	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	13890	0	0	0	0.00000	110.91200	0.00000	12.01068	12.01068
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	0	0	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	425	310	115	97	-3	94		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School			100	0		0		1300.40000	34.22300	316.77700	351.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		36.50000	0.00000	39.32300	39.32300
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	1173	763	410	177		177		738.90000	0.00000		0.00000
22.07	Building Less (Pry)	School	95	78	17	17		17		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		124.30000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	2736	2374	362	231		231		462.50000	147.16455	14.66205	161.82660
22.12	Additional Class Room (with stairs)	Classroom	376	295	81	68		68		90.98022	0.00000		0.00000
22.13 (S)	Toilet/Urinals (Urban)	School	455	455	0	0		0		2.40000	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School			0	0		0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	787	765	22	14		14		32.32785	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			93	0		0		56.73000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	440	440	0	0		0		1.00000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			0	0		0		0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	598	598	0	0		0		26.30000	0.00000		0.00000
22.18	Electrification	School	150	150	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	277	42	235	111		111		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		63.65000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	65	0	65	0		0		112.54425	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	92	71	21	18		18		1.24338	0.00000		0.00000	3
22.28	Disabled friendly toilet	School	92	74	18	18		18		1.24338	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	Sub Total of Civil Works		7761	6415	1539	751	-3	748	0.00000	3051.01908	181.38755	370.76205	552.14960	517
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]..[Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	1	1		168.40000	15.80375	3.86008	19.66383	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	1	1		52.80000	9.77942	3.20157	12.98099	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000		0.00000	
[iv]	Liveries for Staff	Per Staff			14	0		0		0.14000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.60000	1.84015		1.84015	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	1	1		12.00000	2.79967	0.99949	3.79916	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.13750	0.15000	0.28750	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.50000	0.05259	0.03501	0.08760	
[xv]	Operating Expenses/ Contingency	Per District			1	0	1	1		2.00000	0.08776	0.09652	0.18428	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0	1	1		0.80000	0.16492		0.16492	
[xviii]	TA/DA	Per District			1	0	1	1		3.00000	0.96430	0.17051	1.13481	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		1.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	1	1		2.50000	0.41570	0.06500	0.48070	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		2.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.50000	0.76248		0.76248	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			69	0		0	0.69000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	0.50000	0.23852	0.05774	0.29626	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.06395	0.05202	0.11597	
	Sub Total (Management)				0	0	105	7	0.00000	266.63000	33.11071	8.68794	41.79865
[II]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School			2072	0		0	7.77000	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			11	0		0	0.11000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			333	0		0	0.33300	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			2	0		0	0.64000	0.00000	0.64000	0.64000	
	Sub Total (Training/Workshop)				0	0	2418	0	0.00000	8.85300	0.00000	0.64000	0.64000
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum			11	0		0	19.80000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000	0.14700	0.14700	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000	0.29900	0.29900	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.03000		0.03000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2100	0		0	2.10000	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.50000		0.50000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.12855		0.12855	
	Sub Total (MIS)								26.85000	0.65855	0.44600	1.10455	0.00000
	Total [A(I+II+III)]								302.33300	33.76926	9.77394	43.54320	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2974	0		0	10.40900	0.00000	1.50000	1.50000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			2974	0		0	178.44000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				0	2974	0	0	0.00000	178.44000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (III)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000
	Total (LEP)			0	2974	0	0	0	0.00000	178.44000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%												
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0		1.00000	0.00000	0.64000	0.64000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1226	0		0		2.45200	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		17.56241	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	1235	0	0	0	0.00000	26.41441	0.00000	0.64000	0.64000
	Total (Project Management)		0	0	7183	0	0	0	0.00000	517.59641	33.76926	11.91394	45.68320
	Total of SSA (District)		2714545	2014975	626991	392762	4450	397212	0.00000	10875.19352	1895.05681	1475.00667	3370.06348
24	Management												
24.01	Management & MIS					0		0			0.00000		0.00000
24.02	REMS					0		0			0.00000		0.00000
24.03	SIEMAT					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		2714545	2014975	626991	392762	4450	397212	0.00000	10875.19352	1895.05681	1475.00667	3370.06348
25	KGBV Financial Provisions per school												
	Non-recurring (one time grant)												
25.01	Construction of Building (New)		11	7	4	4		4		42.43500	5.00000	5.00000	10.00000
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		11	7	4	4	0	4	0.00000	42.43500	5.00000	5.00000	10.00000
25.03	Boundary Wall (New)					0		0		1.50000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0		3.00000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		2.65000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	2.65000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		2.93700	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	2.93700	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		1.00000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		0.75500	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.75500	0.00000	0.00000	0.00000
	Sub Total Non-recurring		11	7	4	4	0	4	0.00000	54.27700	5.00000	5.00000	10.00000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					11	11		11	118.80000	15.75000	5.00000	20.75000
25.17	Stipend per girl per month @ Rs.50/-					11	11		11	6.60000	2.00000		2.00000
25.18	Supplementary TLM, Stationery and other educational material					11	11		11	6.60000	2.00000		2.00000
25.19	Examination Fee					0	0		0	0.00000	0.00000		0.00000
25.20	Salaries					11	11		11	88.00000	10.00000		10.00000
25.21	Vocational training / specific skill training					11	11		11	6.60000	1.00000		1.00000
25.22	Electricity / water charges					11	11		11	7.92000	1.00000		1.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					11	11		11	8.25000	1.50000		1.50000
25.24	Maintenance					11	11		11	4.40000	0.80000		0.80000
25.25	Miscellaneous					11	11		11	4.40000	0.80000		0.80000
25.26	Preparatory camps					11	11		11	2.20000	0.10000		0.10000
25.27	P.T.A / school functions		11	11		0	0		0	2.20000	0.05000		0.05000
25.28	Provision of Rent (8 months)					0	0		0	0.00000	0.00000		0.00000
25.29	Capacity Building					11	0		0	3.30000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200						0		0		0.00000		0.00000
	Sub Total Recurring		11	11		11	110		110	0.00000	259.27000	35.00000	5.00000
	Total - KGBV		22	18		15	114		114	0.00000	313.54700	40.00000	10.00000
	Grand Total - (SSA & KGBV)		2714567	2014993		627006	392876		4450	397326	0.00000	11188.74052	1935.05681
												1485.00667	3420.06348

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

671
659

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Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
52.02532
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

0.00000

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
52.02532

Bihar Shiksha Pariyojna Parishad
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Completed	Progress		Pro
0	0	0	0
0	0	0	0
315	94	425	115
0	0		
0	0	0	0
0	0	0	0
996	177	1173	410
78	17	95	17
0	0	0	0
0	0	0	0
0	0	0	0
2505	231	2736	362
308	68	376	81
455	0	455	0
0	0		
773	14	787	22
0	0		
440	0	440	0
0	0		
0	0	0	0
598	0	598	0
150	0	150	0
166	111	277	235
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	65	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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74	18	92	21
74	18	92	18
0	0	0	0
0	0	0	0

39.81901

6.00000

0.14000

1.75985

8.20084

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

2.41240

1.81572

0.75000

0.63508

1.86519

1.00000

0.10000

0.50000

2.01930

2.00000

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0.73752

0.20374

0.13403

224.83135

0.00000

7.77000

0.11000

0.33300

0.00000

8.21300

0.00000

19.80000

1.00000

1.00000

0.25000

0.25300

0.00100

0.72000

0.25000

2.10000

0.37145

25.74545

258.78980

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
1.00000
0.36000
0.40000
2.00000
2.45200
17.56241
0.50000
25.77441
471.91321
7505.13004

Completed	Progress
7	4

0.00000
0.00000
32.43500
0.00000
32.43500
1.50000
0.00000
1.50000
3.00000
0.00000
3.00000
0.00000
0.00000
0.00000

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2.65000
0.00000
2.65000
2.93700
0.00000
2.93700
1.00000
0.00000
0.75500
1.75500
44.27700
0.00000
98.05000
4.60000
4.60000
0.00000
78.00000
5.60000
6.92000
6.75000
3.60000
3.60000
2.10000
2.15000
0.00000
3.30000
0.00000
219.27000
263.54700
7768.67704

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Begusarai Month : August,2013 AWP&B: 2013-14

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
I ACCESS														
SSA														
1 Opening of New Schools														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	450	450	0	0		0						
1.03	Upgradation of PS to UPS	Number	463	444	19	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2 Residential Schools for specific category of children														
Non-recurring (one time grant)														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Recurring														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3 Residential Hostel for specific category of children														
Non-recurring (one time grant)														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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6	Free Text Book												
6.01	Free Text Book (P)	Children	2683724	839154	398192	207544		207544		597.28800	0.00000		0.00000
6.02	Free Text Book (UP)	Children	821487	231386	170654	42228		42228		426.63500	0.00000		0.00000
6.03	Braille Book (P)	Children	2233	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	882	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		3508326	1070540	568846	249772	0	249772	0.00000	1023.92300	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	551248	311490	106672	0		0		426.68800	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	151895	51170	33626	0		0		134.50400	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	169	56	7	0		0		0.02800	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	361077	89272	165415	0		0		661.66000	0.00000		0.00000
	Sub Total	Children	1064389	451988	305720	0	0	0	0.00000	1222.88000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		4572715	1522528	874566	249772	0	249772	0.00000	2246.80300	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

Bihar Shiksha Pariyojna Parishad
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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0				0.00000		0.00000
	(a) Science and Mathematics	Person					0				0.00000		0.00000
	(b) Social Studies	Person					0				0.00000		0.00000
	(c) Languages	Person					0				0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0				0.00000		0.00000
	(a) Science and Mathematics	Person					0				0.00000		0.00000
	(b) Social Studies	Person					0				0.00000		0.00000
	(c) Languages	Person					0				0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0				0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	273				0				0.00000		0.00000
	(b) Health and Physical Education	Person	150				0				0.00000		0.00000
	(c) Work Education	Person	273				0				0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	696	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	696	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	900	0	885	885		885		796.50000	199.12500		199.12500
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	9515	9311	6227	6227		6227		5604.30000	1507.75500	1067.36000	2575.11500
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	870	600	623	623		623		2990.40000	747.60000		747.60000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	435	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	436	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	436	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	663	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0				0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0				0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0				0.00000		0.00000	
9.30	Others	Person	0	0.000		0				0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	237	0.000		0				0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0				0.00000		0.00000	
	(c) Work Education	Person	237	0.000		0				0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	13729	9911	7735	7735	0	7735	0.00000	9391.20000	2454.48000	1067.36000	3521.84000
	TOTAL (New + Recurring)	Person	14425	9911	7735	7735	0	7735	0.00000	9391.20000	2454.48000	1067.36000	3521.84000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			6060	0				30.30000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11558	0				80.90251	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0				0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1495	0				179.40000	0.00000		0.00000
	(b) Head Teachers	Teacher				0				0.00000			0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0				0.00000			0.00000
	(c) Resource Persons	Person				0				0.00000			0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0				0.00000			0.00000
	Sub Total		0	0	19113	0	0	0	0.00000	290.60251	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			54	0				81.00000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0				0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0				0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0			0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0			0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0			0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0			0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			18	0			0	9.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			18	0			0	5.40000	0.00000		0.00000
11.06	TLM Grant	BRC				0			0		0.00000		0.00000
11.07	Maintenance Grant	BRC				0			0		0.00000		0.00000
	Sub Total				0	0			0	0.00000	95.40000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			135	0			0	97.20000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0			0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			135	0			0	13.50000	0.00000		0.00000
12.05	Meeting, TA	CRC			135	0			0	16.20000	0.00000		0.00000
12.06	TLM Grant	CRC				0			0		0.00000		0.00000
12.07	Maintenance Grant	CRC				0			0		0.00000		0.00000
	Sub Total				0	0			0	0.00000	126.90000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0			0	13.94680	0.00000		0.00000
	Sub Total				0	0			0	0.00000	13.94680	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0			0		0.00000		0.00000
	(b) Upper Primary School (per school)	School				0			0		0.00000		0.00000
	Sub Total (Library)				0	0			0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				14425	9911			27002	7735	0	7735	0.00000
										9918.04931	2454.48000	1067.36000	3521.84000
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0			0		0.00000		0.00000
15.02	Upper Primary Teachers	Person				0			0		0.00000		0.00000
	Sub Total (Library)	Person			0	0			0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			1538	0			0	76.90000	0.00000		0.00000
16.02	Upper Primary School	School			779	0			0	54.53000	0.00000		0.00000
	Sub Total				0	0			0	0.00000	131.43000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			0	3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0			0	1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0			0	1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			0	1.76170	0.00000		0.00000
	Sub Total				0	0			3	0.00000	6.76170	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			1137	0			0	85.27500	0.00000		0.00000
	Sub Total				0	0			0	0.00000	85.27500	0.00000	0.00000
	Total (Annual Grants)				0	0			0	0.00000	223.46670	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0			0				
	(ii) CWSN Children Enrolled in Formal Schools	Number				0			0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0			0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4016	0			0	112.44800	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0			0		0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000	
(xiii)	Surgery of CWSN					0				0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000	
	Sub Total			0	0	4016	0	0	0	0.00000	112.44800	0.00000	0.00000
20	Innovation Head up to Rs. 50 lakh per district												
	(a) Girls Education	Number				18	0	0		19.80000	0.12780	0.12780	
	(b) ECCE	Number				0	0	0		0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number								0.00000		0.00000	
	(d) Intervention for Minority Community children	Number								0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number								0.00000		0.00000	
	Sub Total		0	0	18	0	0	0	0.00000	19.80000	0.12780	0.00000	0.12780
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person				0		0		0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			9030	0		0		27.09000	0.00000	0.00000	
21.03	Local Authority - 3 days non-residential	Person				0		0		0.00000		0.00000	
	Sub Total		0	0	9030	0	0	0	0.00000	27.09000	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	13064	0	0	0	0.00000	159.33800	0.12780	0.00000	0.12780
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	16	16	0	0		0		0.00000	0.00000	0.00000	
22.02	CRC	CRC	61	61	0	0		0		0.00000	0.00000	0.00000	
22.03 (S)	Primary School (new)	School	400	223	177	105		105		0.00000	0.00000	0.00000	
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000	0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		225.23447	18.55546	18.55546	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.06	ACR for new UPS	Classroom	684	246	438	323		323		1601.15300	0.00000	0.00000	113
22.07	Building Less (Pry)	School	10	9	1	1		1		5.31000	0.00000	0.00000	
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		197.89054	0.00000	0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.11	Additional Class Room (without stairs)	Classroom	6889	4198	2691	2124	-31	2093		2464.20000	299.44107	299.44107	598
22.12	Additional Class Room (with stairs)	Classroom	1732	533	1199	924	-8	916		1508.42000	130.00000	130.00000	283
22.13 (S)	Toilet/Urinals (Urban)	School	415	415	0	0		0		0.00000	0.00000	0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000	0.00000	
22.14 (S)	Separate Girls Toilet	School	1550	588	962	397	-38	359		96.13900	0.00000	0.00000	603
22.14 (F)	Separate Girls Toilet	School						0		0.00000	0.00000	0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	400	388	12	0		0		6.00000	0.00000	0.00000	12
22.15 (F)	Drinking Water Facility(Urban)	School			193	0		0		33.77500	0.00000	0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	402	402	0	0		0		56.29500	0.00000	0.00000	
22.18	Electrification	School	110	110	0	0		0		0.00000	0.00000	0.00000	
22.19	Head Master's Room	School	480	87	393	370		370		0.00000	4.69500	4.69500	23
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000	0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		12.98121	0.00000	0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	30	0	30	0		0		249.72100	0.00000	0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000	0.00000	
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0		0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000		0.00000	

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22.27	Ramps	School	1029	0	1029	0	0	0	17.05500	0.00000		0.00000		
22.28	Disabled friendly toilet	School	185	21	164	0	0	0	27.75000	0.00000		0.00000	29	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000		
22.31	Major Repairs													
	(a) Primary School	School				0	0	0		0.00000		0.00000		
	(b) Upper Primary School	School				0	0	0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0	0	0		0.00000		0.00000		
	Sub Total of Civil Works		14393	7297	7289	4244	-77	4167	0.00000	6501.92422	452.69153	0.00000	452.69153	1661
VII PROJECT MANAGEMENT COST														
23 Management														
3.01 [A]. Management up to 3.5%														
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0	0	196.80000	21.13532	7.02473	28.16005		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	0	86.40000	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	0	6.00000	0.69000	0.23000	0.92000		
[iv]	Liveries for Staff	Per Staff			21	0	0	0	0.21000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	0	4.80000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	0	15.00000	1.27146	0.77500	2.04646		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			1	0	0	0	3.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0	0	0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	0	3.00000	0.09097		0.09097		
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	0	2.50000	0.66401	0.06000	0.72401		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	0	1.00000	0.23823		0.23823		
[xviii]	TA/DA	Per District			1	0	0	0	3.50000	0.11341		0.11341		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0	0.10000	0.03264		0.03264		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	0	2.50000	0.47774		0.47774		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	0	3.00000	0.00000		0.00000		

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0			0	2.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			64	0			0	0.64000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0			0	1.00000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0			0	0.25000	0.00000		0.00000	
	Sub Total (Management)				108	0			0	0.00000	340.55000	24.71378	8.08973	32.80351
[II]	Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School			1537	0			0	5.76375	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			18	0			0	0.18000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0			0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			2	0			0	0.64000	0.00000		0.00000	
	Sub Total (Training/Workshop)				1717	0			0	0.00000	6.74375	0.00000	0.00000	0.00000
[III]	MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum			18	0			0	32.40000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0			0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0			0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0			0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0			0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0			0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0			0	0.75000	0.15824		0.15824	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0			0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1886	0			0	1.88600	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0			0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0			0	0.50000	0.00000		0.00000	
	Sub Total (MIS)									39.23600	0.15824	0.00000	0.15824	0.00000
	Total [A(I+II+III)]									386.52975	24.87202	8.08973	32.96175	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2317	0			0	8.10950	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
I	Quality Education Programme					0			0		0.00000		0.00000	
[i]	Primary	Per School			2317	0			0	139.02000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0			0		0.00000		0.00000	
	Sub Total (I)				2317	0			0	0.00000	139.02000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0			0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0			0		0.00000		0.00000	
[i]	Primary	Per School				0			0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0			0		0.00000		0.00000	
	Sub Total (III)				0	0			0	0.00000	0.00000	0.00000	0.00000	0.00000

Bihar Shiksha Pariyojna Parishad
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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000
	Total (LEP)			0	2317	0	0	0	0.00000	139.02000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%												
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			793	0		0		1.58600	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		24.24360	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	802	0	0	0	0.00000	32.22960	0.00000	0.00000	0.00000
	Total (Project Management)		0	0	5436	0	0	0	0.00000	565.88885	24.87202	8.08973	32.96175
	Total of SSA (District)		4602446	1540630	937342	262151	-77	262074	0.00000	20064.86021	2943.26682	1075.44973	4018.71655
24	Management												
24.01	Management & MIS					0		0			0.00000		0.00000
24.02	REMS					0		0			0.00000		0.00000
24.03	SIEMAT					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		4602446	1540630	937342	262151	-77	262074	0.00000	20064.86021	2943.26682	1075.44973	4018.71655
25	KGBV Financial Provisions per school												
	Non-recurring (one time grant)												
25.01	Construction of Building (New)		18	9	9	7	-1	6		359.00200	27.00000		27.00000
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		18	9	9	7	-1	6	0.00000	359.00200	27.00000	0.00000	27.00000
25.03	Boundary Wall (New)					0		0		4.50000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	4.50000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0		9.00000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	9.00000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0		1.80000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.80000	0.00000	0.00000	0.00000

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		3.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		31.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	31.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.75000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.75000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		18	9	9	7	-1	6	0.00000	409.55200	27.00000	0.00000	27.00000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					18	18			194.40000	36.32000		36.32000
25.17	Stipend per girl per month @ Rs.50/-					18	18			10.80000	2.00000		2.00000
25.18	Supplementary TLM, Stationery and other educational material					18	18			10.80000	2.00000		2.00000
25.19	Examination Fee					0	0			0.00000	0.00000		0.00000
25.20	Salaries					18	18			144.00000	13.10632		13.10632
25.21	Vocational training / specific skill training					18	18			10.80000	2.00000		2.00000
25.22	Electricity / water charges					18	18			12.96000	3.00000		3.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					18	18			13.50000	3.00000		3.00000
25.24	Maintenance					18	18			7.20000	1.00000		1.00000
25.25	Miscellaneous					18	18			7.20000	1.00000		1.00000
25.26	Preparatory camps					18	18			3.60000	1.00000		1.00000
25.27	P.T.A / school functions	18	18			0	0			3.60000	1.00000		1.00000
25.28	Provision of Rent (8 months)					0	0			0.00000	0.00000		0.00000
25.29	Capacity Building					18	18			5.40000	1.00000		1.00000
25.30	Clothing for child @ Rs 1200										0.00000		0.00000
	Sub Total Recurring		18	18	18	198	0	198	0.00000	424.26000	66.42632	0.00000	66.42632
	Total - KGBV		36	27	27	205	-1	204	0.00000	833.81200	93.42632	0.00000	93.42632
	Grand Total - (SSA & KGBV)		4602482	1540657	937369	262356	-78	262278	0.00000	20898.67221	3036.69314	1075.44973	4112.14287

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

450
444

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
112.44800
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
112.44800

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
16	0	16	0
61	0	61	0
223	105	400	75
0	0		
0	0	0	0
0	0	0	0
359	323	684	438
9	1	10	1
0	0	0	0
0	0	0	0
0	0	0	0
4796	2093	6889	2691
816	916	1732	1199
415	0	415	0
0	0		
1191	359	1550	712
0	0		
400	0	400	12
0	0		
0	0	0	0
402	0	402	0
110	0	110	0
110	370	480	393
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	30	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
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0	0	1029	0
50	0	185	29
0	0	0	0
0	0	0	0

86.40000

5.08000

0.21000

4.80000

12.95354

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

2.90903

1.77599

0.75000

0.76177

3.38659

2.00000

0.06736

0.50000

2.02226

3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

2.00000

1.00000

0.25000

307.74649

0.00000

5.76375

0.18000

0.16000

0.64000

6.74375

0.00000

32.40000

1.00000

1.00000

0.25000

0.40000

0.30000

0.59176

0.25000

1.88600

0.50000

39.07776

353.56800

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
1.58600
24.24360
0.50000
32.22960
532.92710
16046.14366

Completed Progress
9 6

0.00000
0.00000
332.00200
0.00000
332.00200
4.50000
0.00000
4.50000
9.00000
0.00000
9.00000
1.80000
0.00000
1.80000

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3.00000
0.00000
3.00000
31.50000
0.00000
31.50000
0.75000
0.00000
0.00000
0.75000
382.55200
0.00000
158.08000
8.80000
8.80000
0.00000
130.89368
8.80000
9.96000
10.50000
6.20000
6.20000
2.60000
2.60000
0.00000
4.40000
0.00000
357.83368
740.38568
16786.52934

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Bhagalpur Month : August, 2013 AWP&B: 2013-14

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 Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***					
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month		Cumulative Phy. Ach. Year to Month	Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	510	446	64	0	29	29						
1.03	Upgradation of PS to UPS	Number	601	576	25	0	4	4						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels					0		0		0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	2321258	1857089	343317	0	296120	296120		514.97550	0.00000		0.00000
6.02	Free Text Book (UP)	Children	693483	243118	108719	0	68257	68257		271.79750	0.00000		0.00000
6.03	Braille Book (P)	Children	1626	0	751	0		0		1.12650	0.00000		0.00000
6.04	Braille Book (UP)	Children	684	0	344	0		0		0.86000	0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		3017051	2100207	453131	0	364377	364377	0.00000	788.75950	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	462433	355888	86388	0		0		345.55200	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	95944	60876	20193	0		0		80.77200	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	34064	20647	8085	0		0		32.34000	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	262043	200330	128765	0		0		515.06000	0.00000		0.00000
	Sub Total	Children	854484	637741	243431	0	0	0	0.00000	973.72400	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		3871535	2737948	696562	0	364377	364377	0.00000	1762.48350	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person									0.00000	0.00000
	(a) Science and Mathematics	Person									0.00000	0.00000
	(b) Social Studies	Person									0.00000	0.00000
	(c) Languages	Person									0.00000	0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person									0.00000	0.00000
	(a) Science and Mathematics	Person									0.00000	0.00000
	(b) Social Studies	Person									0.00000	0.00000
	(c) Languages	Person									0.00000	0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person									0.00000	0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)											
	(a) Art Education	Person	61			0					0.00000	0.00000
	(b) Health and Physical Education	Person	249			0					0.00000	0.00000
	(c) Work Education	Person	61			0					0.00000	0.00000
	Sub Total (9.06 to 9.12)	Person	371	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	371	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)											
	Primary teachers											
9.13	Primary Teachers (Regular)-Existing	Person	1020	0	936	0				842.40000	0.00000	0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0					0.00000	0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0					0.00000	0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0					0.00000	0.00000
	Additional teachers											
9.17	Additional Teachers - PS (Regular)	Person	6521	5344	4234	4234			4234		3810.60000	2163.19600
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person										
9.18	Additional Teachers - PS (Contract)	Person	0	0		0					0.00000	0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0					0.00000	0.00000
9.20	Others	Person	0	0		0					0.00000	0.00000
	Upper Primary teachers											
9.21	UP Teachers (Regular)-Existing	Person	1002	154	138	138			138		662.40000	654.24271
9.22	UP Teachers (Contract)-Existing	Person	0	0		0					0.00000	0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0					0.00000	0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	501	0		0					0.00000	0.00000
9.25	Subject specific Upper Primary Teachers (Regular)											
	(a) Science and Mathematics	Person	335	0.000		0					0.00000	0.00000
	(b) Social Studies	Person	334	0.000		0					0.00000	0.00000
	(c) Languages	Person	840	0.000		0					0.00000	0.00000
9.26	Subject specific Upper Primary Teachers (Contract)											
	(a) Science and Mathematics	Person	0	0.000		0					0.00000	0.00000
	(b) Social Studies	Person	0	0.000		0					0.00000	0.00000
	(c) Languages	Person	0	0.000		0					0.00000	0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	411	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	411	0.000		0	0			0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	11375	5498	5308	4372	0	4372	0.00000	5315.40000	2817.43871	0.00000	2817.43871
	TOTAL (New + Recurring)	Person	11746	5498	5308	4372	0	4372	0.00000	5315.40000	2817.43871	0.00000	2817.43871
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			7140	0	0			35.70000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			9407	0	0			65.84730	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			2055	0	0			246.60000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0	0			0.00000		0.00000	
10.05	Refereshesher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000		0.00000	
	(c) Resource Persons	Person				0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000		0.00000	
	Sub Total		0	0	18602	0	0	0	0.00000	348.14730	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			51	0	0			76.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0	0	0	0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0	0	0	0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0	0	0	0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0	0	0	0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0	0	0	0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			17	0	0	0	8.50000	0.00000		0.00000			
11.05	Meeting, TA	BRC			17	0	0	0	5.10000	0.00000		0.00000			
11.06	TLM Grant	BRC				0	0	0		0.00000		0.00000			
11.07	Maintenance Grant	BRC				0	0	0		0.00000		0.00000			
	Sub Total				0	0	17	0	0.00000	90.10000	0.00000	0.00000	0.00000		
12	Academic Support through Cluster Resource Centres														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			152	0	0	0	109.44000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0	0	0	0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0	0	0	0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			152	0	0	0	15.20000	0.00000		0.00000			
12.05	Meeting, TA	CRC			152	0	0	0	18.24000	0.00000		0.00000			
12.06	TLM Grant	CRC				0	0	0		0.00000		0.00000			
12.07	Maintenance Grant	CRC				0	0	0		0.00000		0.00000			
	Sub Total				0	0	152	0	0.00000	142.88000	0.00000	0.00000	0.00000		
13	Computer Aided Education in UPS under Innovation														
13.01	Computer Aided Education in UPS	per centre			1	0	0	0	9.83160	0.00000		0.00000			
	Sub Total				0	0	1	0	0.00000	9.83160	0.00000	0.00000	0.00000		
14	Library in Schools														
	(a) Primary School (per school)	School				0	0	0		0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0	0	0		0.00000		0.00000			
	Sub Total (Library)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Total (Enhancing Quality)				11746	5498	24080	4372	0	4372	0.00000	5906.35890	2817.43871	0.00000	2817.43871
IV	ANNUAL GRANTS														
15	Teachers' Grant														
15.01	Primary Teachers	Person				0	0	0		0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0	0	0		0.00000		0.00000			
	Sub Total (Library)	Person			0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
16	School Grants														
16.01	Primary School	School			1930	0	0	0	96.50000	0.00000		0.00000			
16.02	Upper Primary School	School			942	0	0	0	65.94000	0.00000		0.00000			
	Sub Total				0	0	2872	0	0.00000	162.44000	0.00000	0.00000	0.00000		
17	Research, Evaluation, Monitoring & Supervision														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0	0	0	3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0	0	0	1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0	0	0	1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0	0	0	3.38136	0.00000		0.00000			
	Sub Total				0	0	3	0	0.00000	8.38136	0.00000	0.00000	0.00000		
18	Maintenance Grant														
18.01	Maintenance Grant (PS & UPS)	School			1632	0	0	0	122.40000	0.00000		0.00000			
	Sub Total				0	0	1632	0	0.00000	122.40000	0.00000	0.00000	0.00000		
	Total (Annual Grants)				0	0	4507	0	0.00000	293.22136	0.00000	0.00000	0.00000		
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS														
19	Interventions for CWSN (IED)														
	(i) CWSN Children Identified	Number				0	0	0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0	0	0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0	0	0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2735	0	0	0	76.58000	0.27110	0.34650	0.61760			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0	0	0		0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000			
(xiii)	Surgery of CWSN					0				0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000			
	Sub Total					0	0	2735	0	0	0.00000	76.58000	0.27110	0.34650	0.61760
20	Innovation Head up to Rs. 50 lakh per district														
	(a) Girls Education	Number				17	0			0		18.70000	0.00000		0.00000
	(b) ECCE	Number				0				0			0.00000		0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	17	0	0	0	0.00000	18.70000	0.00000	0.00000	0.00000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			10506					31.51800	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person									0.00000		0.00000
	Sub Total		0	0	10506	0	0	0	0.00000	31.51800	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	13258	0	0	0	0.00000	126.79800	0.27110	0.34650	0.61760
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	1	1	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	422	247	175	171		171		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		550.56976	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	822	428	394	279	-15	264		123.43352	0.00000		0.00000
22.07	Building Less (Pry)	School	93	93	0	0		0		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		48.95941	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	3902	3097	805	526	-20	506		371.10624	131.29141	59.85848	191.14989
22.12	Additional Class Room (with stairs)	Classroom	780	407	373	234	-10	224		498.47868	45.41523		45.41523
22.13 (S)	Toilet/Urinals (Urban)	School	575	386	189	152		152		174.57600	2.17800		2.17800
22.13 (F)	Toilet/Urinals (Urban)	School			62	0		0		37.82000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	422	223	199	143		143		42.69500	1.08900		1.08900
22.14 (F)	Separate Girls Toilet	School			68	0		0		41.48000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	297	297	0	0		0		5.52501	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			3	0		0		0.52500	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	440	440	0	0		0		34.96000	0.00000		0.00000
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	402	40	362	354		354		0.00000	13.78802		13.78802
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		150.22095	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	80	0	80	0		0		263.88300	6.71520	26.35793	33.07313
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	340	96	244	208		208	5.10500	0.00000		0.00000	36	
22.28	Disabled friendly toilet	School	216	65	151	147		147	3.24000	0.00000		0.00000	4	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000		0.00000		
22.31	Major Repairs								0.00000					
	(a) Primary School	School	1030			0		0		0.00000		0.00000		
	(b) Upper Primary School	School	793			0		0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0		0		0.00000		0.00000		
	Sub Total of Civil Works		10665	5870	3105	2214	-45	2169	0.00000	2352.57757	200.47686	86.21641	286.69327	693
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]..[Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0	139.19698	5.80240	12.86170	18.66410		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	81.60000	0.10000		0.10000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.00000		0.00000		
[iv]	Liveries for Staff	Per Staff			20	0		0	0.20000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	4.80000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	9.00000	1.60200	0.00000	1.60200		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0		0	3.00000	0.64898	0.24167	0.89065		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0	2.00000	0.07543	0.11296	0.18839		
[ix]	Procurement of ECO Genset	Per District			1	0		0	3.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	1		1	3.50000	0.46850	0.00000	0.46850		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	3.00000	0.03159	0.03446	0.06605		
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	2.50000	0.62326	0.06750	0.69076		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.09720	0.03800	0.13520		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	1.00000	0.08818	0.03177	0.11995		
[xviii]	TA/DA	Per District			1	0		0	3.50000	0.31608	0.00000	0.31608		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	1.00000	0.32589	0.00000	0.32589		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00352	0.01011	0.01363		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0	2.50000	0.39393	0.07694	0.47087		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	3.00000	0.00000		0.00000		

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	2.00000	0.52037	0.52825	1.04862	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			72	0		0	0.72000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000	0.06000	0.06000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)				0	0	117	1	0.00000	276.21698	11.09733	14.06336	25.16069
[II]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School			1889	0		0	7.08375	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			17	0		0	0.17000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000	0.25000	0.25000	
	Sub Total (Training/Workshop)				0	0	2069	0	0.00000	8.37375	0.00000	0.25000	0.25000
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum			17	0		0	30.60000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0	1	1	0.40000	0.16850		0.16850	
[vi]	A. C. for Computer Room	Per District			1	0	1	1	0.30000	0.30000		0.30000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.07980		0.07980	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2249	0		0	2.24900	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.25000		0.25000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000	0.07250	0.07250	
	Sub Total (MIS)								37.79900	0.79830	0.07250	0.87080	0.00000
	Total [A(I+II+III)]								322.38973	11.89563	14.38586	26.28149	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2872	0		0	10.05200	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			2872	0		0	172.32000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				0	2872	0	0	0.00000	172.32000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)												
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (III)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)				0	2872	0	0	0	0.00000	172.32000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0			0.50000	0.13222		0.13222
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0			0.50000	0.00990		0.00990
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0			0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0			1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0			1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0			0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0			2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			996	0		0			1.99200	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0			23.14873	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0		0			0.50000	0.00000	0.15000	0.15000
	Sub-total (Comm. Mobilisation)		0	0	1005	0	0	0	0.00000	31.54073	0.14212	0.15000	0.29212	
	Total (Project Management)		0	0	6749	0	0	0	0.00000	536.30246	12.03775	14.53586	26.57361	
	Total of SSA (District)		3895057	2750338	756393	6586	364365	370951	0.00000	11316.82760	3030.22442	101.09877	3131.32319	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		3895057	2750338	756393	6586	364365	370951	0.00000	11316.82760	3030.22442	101.09877	3131.32319	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		16	8	8	8	-2	6		191.56178	13.35233	3.45089	16.80322	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		16	8	8	8	-2	6	0.00000	191.56178	13.35233	3.45089	16.80322	
25.03	Boundary Wall (New)					0		0		1.21000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.21000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		0.65000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.65000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.63000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.63000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		16	8	8	8	-2	6	0.00000	194.05178	13.35233	3.45089	16.80322
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				16	0		0		172.80000	37.62440	5.00000	42.62440
25.17	Stipend per girl per month @ Rs.50/-				16	0		0		9.60000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				16	0		0		9.60000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				16	0		0		128.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				16	0		0		9.60000	0.00000		0.00000
25.22	Electricity / water charges				16	0		0		11.52000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				16	0		0		12.00000	0.00000		0.00000
25.24	Maintenance				16	0		0		6.40000	0.00000		0.00000
25.25	Miscellaneous				16	0		0		6.40000	0.00000		0.00000
25.26	Preparatory camps				16	0		0		3.20000	0.00000		0.00000
25.27	P.T.A / school functions		16	16	0	0		0		3.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				16	0		0		4.80000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		16	16	16	0	0	0	0.00000	377.12000	37.62440	5.00000	42.62440
	Total - KGBV		32	24	24	8	-2	6	0.00000	571.17178	50.97673	8.45089	59.42762
	Grand Total - (SSA & KGBV)		3895089	2750362	756417	6594	364363	370957	0.00000	11887.99938	3081.20115	109.54966	3190.75081

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Bhojpur Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	485	435	50	0		0						
1.03	Upgradation of PS to UPS	Number	568	550	18	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)												0.00000	0.00000
2.01	Construction of Building (Included in civil works)	Number				0		0					0.00000	0.00000
2.02	Boundary Wall (Included in civil works)	Number				0		0					0.00000	0.00000
2.03	Boring/Handpump (Included in civil works)	Number				0		0					0.00000	0.00000
2.04	Electricity/water charges(Included in civil works)	Number				0		0					0.00000	0.00000
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0					0.00000	0.00000
2.06	TLM and equipment including library books	Number				0		0					0.00000	0.00000
2.07	Bedding	Number				0		0					0.00000	0.00000
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0					0.00000	0.00000
2.09	Stipend per child per month @ Rs.50/-	Number				0		0					0.00000	0.00000
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0					0.00000	0.00000
2.11	Examination Fee	Number				0		0					0.00000	0.00000
2.12	Salaries	Number				0		0					0.00000	0.00000
2.13	Vocational training / specific skill training	Number				0		0					0.00000	0.00000
2.14	Electricity / water charges	Number				0		0					0.00000	0.00000
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0					0.00000	0.00000
2.16	Maintenance	Number				0		0					0.00000	0.00000
2.17	Miscellaneous	Number				0		0					0.00000	0.00000
2.18	Preparatory camps	Number				0		0					0.00000	0.00000
2.19	P.T.A / school functions	Number				0		0					0.00000	0.00000
2.20	Provision of Rent	Number				0		0					0.00000	0.00000
2.21	Capacity Building	Number				0		0					0.00000	0.00000
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0					0.00000	0.00000
3.02	TLM and equipment including library books	Number				0		0					0.00000	0.00000
3.03	Bedding	Number				0		0					0.00000	0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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6	Free Text Book												
6.01	Free Text Book (P)	Children	2497190	2388340	395919	144250	153149	297399		593.87850	0.00000		0.00000
6.02	Free Text Book (UP)	Children	760277	676949	129193	77674	8304	85978		322.98250	0.00000		0.00000
6.03	Braille Book (P)	Children	663	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	352	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		3258482	3065289	525112	221924	161453	383377	0.00000	916.86100	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	443927	344722	91097	0		0		364.38800	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	101226	63652	27560	0		0		110.24000	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	4529	3406	1537	0		0		6.14800	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	241563	172903	136217	0		0		544.86800	0.00000		0.00000
	Sub Total	Children	791245	584683	256411	0	0	0	0.00000	1025.64400	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		4049727	3649972	781523	221924	161453	383377	0.00000	1942.50500	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	29			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	29			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	58	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	58	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	970	0	870	0		0		783.00000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	8170	4532	4278	2197		2197		3850.20000	2300.00000	600.00000	1700.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	1102	0	705	0	700	700		3384.00000	0.00000	600.00000	600.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	551	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	574	278.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	574	369.000		0		0			0.00000		0.00000
	(c) Languages	Person	722	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	479	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	479	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	13621	5179	5853	2197	700	2897	0.00000	8017.20000	2300.00000	0.00000	2300.00000
	TOTAL (New + Recurring)	Person	13679	5179	5853	2197	700	2897	0.00000	8017.20000	2300.00000	0.00000	2300.00000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			3500	0		0		17.50000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			8818	0		0		61.72381	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1640	0		0		196.80000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0		0		0.00000	0.00000	0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000	0.00000	0.00000	
	(c) Resource Persons	Person				0		0		0.00000	0.00000	0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000	0.00000	0.00000	
	Sub Total		0	0	13958	0	0	0	0.00000	276.02381	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			42	0		0		63.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0			0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0			0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0			0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0			0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			14	0			0	7.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			14	0			0	4.20000	0.00000		0.00000
11.06	TLM Grant	BRC				0			0		0.00000		0.00000
11.07	Maintenance Grant	BRC				0			0		0.00000		0.00000
	Sub Total				0	0			0	0.00000	74.20000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			159	0			0	114.48000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0			0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			159	0			0	15.90000	0.00000		0.00000
12.05	Meeting, TA	CRC			159	0			0	19.08000	0.00000		0.00000
12.06	TLM Grant	CRC				0			0	0.00000	0.00000		0.00000
12.07	Maintenance Grant	CRC				0			0		0.00000		0.00000
	Sub Total				0	0			0	0.00000	149.46000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0			0	15.55440	0.00000		0.00000
	Sub Total				0	0			0	0.00000	15.55440	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0			0		0.00000		0.00000
	(b) Upper Primary School (per school)	School				0			0		0.00000		0.00000
	Sub Total (Library)				0	0			0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				13679	5179			19985	2197	700	2897	0.00000
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0			0		0.00000		0.00000
15.02	Upper Primary Teachers	Person				0			0		0.00000		0.00000
	Sub Total (Library)	Person			0	0			0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			2042	0			0	102.10000	0.00000		0.00000
16.02	Upper Primary School	School			854	0			0	59.78000	0.00000		0.00000
	Sub Total				0	0			0	0.00000	161.88000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			0	3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0			0	1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0			0	1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			0	3.45140	0.00000		0.00000
	Sub Total				0	0			3	0.00000	8.45140	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			1675	0			0	125.62500	0.00000		0.00000
	Sub Total				0	0			0	0.00000	125.62500	0.00000	0.00000
	Total (Annual Grants)				0	0			0	0.00000	295.95640	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0			0				
	(ii) CWSN Children Enrolled in Formal Schools	Number				0			0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0			0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2266	0			0	63.44800	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0			0		0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000			
(xiii)	Surgerly of CWSN					0				0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000			
	Sub Total					0	0	2266	0	0	0.00000	63.44800	0.00000	0.00000	0.00000
20	Innovation Head up to Rs. 50 lakh per district														
	(a) Girls Education	Number				14	5		5		15.40000	0.20000	0.37500	0.57500	
	(b) ECCE	Number					0		0			0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number										0.00000		0.00000
	(d) Intervention for Minority Community children	Number										0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number										0.00000		0.00000
	Sub Total		0	0	14	5	0	5	0.00000	15.40000	0.20000	0.37500	0.57500	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person										0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			11946	0	0	0		35.83800	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0	0	0			0.00000		0.00000	
	Sub Total		0	0	11946	0	0	0	0.00000	35.83800	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	14226	5	0	5	0.00000	114.68600	0.20000	0.37500	0.57500	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	235	190	45	53	-3	50		0.00000	0.00000		0.00000	
22.03 (F)	Primary School (new)	School			110	0		0		1470.70000	0.00000	816.50000	816.50000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0		193.12200	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	693	460	233	133		133		842.88000	0.00000		0.00000	
22.07	Building Less (Pry)	School	73	73	0	0		0		0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School Less (UP)	0	0	0	0		0		0.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		100.79736	15.96579		15.96579	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	5316	3899	1417	1122	-17	1105		820.41192	321.46459		321.46459	
22.12	Additional Class Room (with stairs)	Classroom	1248	580	668	465	-6	459		1806.46015	140.96269	59.47486	200.43755	
22.13 (S)	Toilet/Urinals (Urban)	School	634	634	0	0		0		16.91100	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School				0		0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	340	340	0	0		0		35.90000	0.00000		0.00000	
22.14 (F)	Separate Girls Toilet	School			42	0		0		25.62000	0.00000	22.68000	22.68000	
22.15 (S)	Drinking Water Facility(Urban)	School	400	400	0	0		0		30.54400	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School				0		0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	296	296	0	0		0		7.11200	0.00000		0.00000	
22.18	Electrification	School	150	150	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	321	20	301	230		230		0.00000	0.00000		0.00000	
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		1.67445	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	39	0	39	0		0		73.07120	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	266	81	185	181		181		10.74000	0.00000		0.00000	4
22.28	Disabled friendly toilet	School	368	43	325	320		320		10.11000	0.00000		0.00000	5
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	Sub Total of Civil Works		10379	7166	3365	2504	-26	2478	0.00000	5446.05408	478.39307	898.65486	1377.04793	696
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A..]	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		185.40000	18.14953	3.77695	21.92648	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		67.20000	2.89430	3.59336	6.48766	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	1		1		6.00000	0.24000	0.36000	0.60000	
[iv]	Liveries for Staff	Per Staff			17	0		0		0.17000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.60000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		12.00000	1.72600	1.44540	3.17140	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	1		1		1.00000	0.14080		0.14080	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		2.50000	0.01904	0.01442	0.03346	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		2.00000	0.22357	0.37373	0.59730	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		0.80000	0.09595	0.22408	0.32003	
[xviii]	TA/DA	Per District			1	0		0		3.00000	0.00000		0.00000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.52851		0.52851	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.32086	0.30797	0.62883	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		2.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0		1.50000	0.00000		0.00000			
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			71	0		0		0.71000	0.00000		0.00000			
[xxvi]	Miscellaneous	Per District			1	0		0		1.00000	0.00000		0.00000			
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0		0.25000	0.00000		0.00000			
	Sub Total (Management)				0	0		110	9	0	9	0.00000	299.58000	24.33856	10.09591	34.43447
[II]	Training/Workshop															
[i]	1 Day Orientation of VSS Members	Per School			2054	0		0		7.70250	0.00000		0.00000			
[ii]	Identification Workshop	Per Block			14	0		0		0.14000	0.00000		0.00000			
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0		0.16000	0.00000		0.00000			
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0		0.96000	0.00000	0.05000	0.05000			
	Sub Total (Training/Workshop)				0	0		2231	0	0	0	0.00000	8.96250	0.00000	0.05000	0.05000
[III]	MIS															
[i]	Web - based MIS Activities	Per Block/Per Annum			14	0		0		25.20000	0.00000		0.00000			
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0		1.00000	0.00000		0.00000			
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0		1.00000	0.00000		0.00000			
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0		0.25000	0.00000		0.00000			
[v]	Furnishing of Computer Room	Per District			1	0		0		0.40000	0.00000		0.00000			
[vi]	A. C. for Computer Room	Per District			1	0		0		0.30000	0.00000		0.00000			
[vii]	Computer Cosumables	Per Annum			1	0		0		0.75000	0.00000	0.11970	0.11970			
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0		0.15000	0.00000		0.00000			
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2555	0		0		2.55500	0.00000		0.00000			
[x]	Preparation of AWP&B	Per District			1	0		0		0.50000	0.00000		0.00000			
[xi]	Contingency & Others	Per District			1	0		0		0.50000	0.00000		0.00000			
	Sub Total (MIS)									32.60500	0.00000	0.11970	0.11970	0.00000		
	Total [A(I+II+III)]									341.14750	24.33856	10.26561	34.60417	0.00000		
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2896	0		0		10.13600	0.00000		0.00000			
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)															
I	Quality Education Programme					0		0			0.00000		0.00000			
[i]	Primary	Per School			2896	0		0		173.76000	0.00000		0.00000			
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000			
	Sub Total (I)				0	2896	0	0	0	0.00000	173.76000	0.00000	0.00000	0.00000		
II	Innovative Programme	Per Dist						0			0.00000		0.00000			
III	Magazine (Fortnightly/Monthly)							0			0.00000		0.00000			
[i]	Primary	Per School						0			0.00000		0.00000			
[ii]	Upper Primary	Per School						0			0.00000		0.00000			
	Sub Total (III)				0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000
	Total (LEP)				0	2896	0	0	0	0.00000	173.76000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1226	0			0		2.45200	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		22.74408	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0	1	1			0.50000	0.00000	0.05750	0.05750
	Sub-total (Comm. Mobilisation)		0	0	1235	0	1	1	0.00000	31.59608	0.00000	0.05750	0.05750	
	Total (Project Management)		0	0	7027	0	1	1	0.00000	556.63958	24.33856	10.32311	34.66167	
	Total of SSA (District)		4074838	3663302	834783	226630	163128	389758	0.00000	17225.72007	2802.93163	913.35297	3716.28460	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		4074838	3663302	834783	226630	163128	389758	0.00000	17225.72007	2802.93163	913.35297	3716.28460	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		14	4	10	10		10		230.11726	8.00000	21.55900	29.55900	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		14	4	10	10	0	10	0.00000	230.11726	8.00000	21.55900	29.55900	
25.03	Boundary Wall (New)					0		0		2.25000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	2.25000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		6.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	6.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.20000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.20000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		14	4	10	10	0	10	0.00000	239.56726	8.00000	21.55900	29.55900
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				14	14		14		151.20000	38.06774	9.73403	47.80177
25.17	Stipend per girl per month @ Rs.50/-				14	14		14		8.40000	1.88450	0.56200	2.44650
25.18	Supplementary TLM, Stationery and other educational material				14	14		14		8.40000	1.85120	0.03049	1.88169
25.19	Examination Fee				0	0		0		0.00000	0.00000	0.00000	0.00000
25.20	Salaries				14	14		14		112.00000	18.66443	4.76752	23.43195
25.21	Vocational training / specific skill training				14	14		14		8.40000	0.00000	0.00000	0.00000
25.22	Electricity / water charges				14	2		2		10.08000	1.79853	0.53623	2.33476
25.23	Medical care/contingencies @ Rs.750/- per girl.				14	14		14		10.50000	0.62316	0.69271	1.31587
25.24	Maintenance				14	14		14		5.60000	0.17286	0.04562	0.21848
25.25	Miscellaneous				14	14		14		5.60000	1.77954	0.64685	2.42639
25.26	Preparatory camps				14	14		14		2.80000	0.04760	0.08520	0.13280
25.27	P.T.A / school functions		14	14	0	0		0		2.80000	0.01915	0.37910	0.39825
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000	0.00000	0.00000
25.29	Capacity Building				14	14		14		4.20000	0.83747	0.05865	0.89612
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		14	14	14	142	0	142	0.00000	329.98000	65.74617	17.53840	83.28457
	Total - KGBV		28	18	24	152	0	152	0.00000	569.54726	73.74617	39.09740	112.84357
	Grand Total - (SSA & KGBV)		4074866	3663320	834807	226782	163128	389910	0.00000	17795.26733	2876.67780	952.45037	3829.12817

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

435
550

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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63.44800

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
0	0	0	0
0	0	0	0
185	50	235	45
0	0		
0	0	0	0
0	0	0	0
560	133	693	233
73	0	73	0
0	0	0	0
0	0	0	0
0	0	0	0
4211	1105	5316	1417
789	459	1248	668
634	0	634	0
0	0		
340	0	340	0
0	0		
400	0	400	0
0	0		
0	0	0	0
296	0	296	0
150	0	150	0
91	230	321	301
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	39	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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85	181	266	185
48	320	368	325
0	0	0	0
0	0	0	0

60.71234

5.40000

0.17000

3.60000

8.82860

0.00000

0.00000

0.00000

1.00000

0.85920

0.10000

2.46654

1.40270

0.75000

0.47997

3.00000

1.47149

0.10000

0.50000

1.87117

2.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.50000

1.00000
0.25000

265.14553

0.00000

7.70250

0.14000

0.16000

0.91000

8.91250

0.00000

25.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.63030

0.15000

2.55500

0.50000

32.48530

306.54333

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
2.45200
22.74408
0.44250
31.53858
521.97791
13509.43547

Completed	Progress	
		0.00000
		0.00000
		200.55826
		0.00000
		200.55826
		2.25000
		0.00000
		2.25000
		6.00000
		0.00000
		6.00000
		1.20000
		0.00000
		1.20000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
210.00826
0.00000
103.39824
5.95350
6.51831
0.00000
88.56805
8.40000
7.74524
9.18414
5.38152
3.17361
2.66720
2.40175
0.00000
3.30388
0.00000
246.69543
456.70369
13966.13916

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Buxar

Month : August, 2013

AWP&B: 2013-14

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
I ACCESS														
SSA														
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	346	346	0	0		0						
1.03	Upgradation of PS to UPS	Number	302	302	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools													
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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Monthly Physical and Financial Statement

	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels					0		0		0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1463067	650271	285291	0	0	0	427.93650	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	542791	255555	104762	0	0	0	261.90500	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	791	0	223	0	0	0	0.33450	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	317	0	96	0	0	0	0.24000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0	0		0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0	0		0.00000	0.00000	0.00000	
	Sub Total		2006966	905826	390372	0	0	0	690.41600	0.00000	0.00000	0.00000	
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	300870	57909	56879	0	0	0	227.51600	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	72780	20152	19838	0	0	0	79.35200	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	8222	2151	2514	0	0	0	10.05600	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	150885	32910	90710	0	0	0	362.84000	0.00000	0.00000	0.00000	
	Sub Total	Children	532757	113122	169941	0	0	0	679.76400	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		2539723	1018948	560313	0	0	0	1370.18000	0.00000	0.00000	0.00000	
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	174			0					0.00000		0.00000
	(b) Health and Physical Education	Person	44			0					0.00000		0.00000
	(c) Work Education	Person	174			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	392	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	392	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	692	0	638	638		638		574.20000	100.00000		100.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	5096	3514	3162	3162		3162		2845.80000	300.00000	200.00000	500.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	604	375	346	346		346		1660.80000	400.00000	650.00000	1050.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	302	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	279	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	278	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	429	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000		
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000		
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000		
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	145	0.000		0	0			0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000		
	(c) Work Education	Person	145	0.000		0	0			0.00000		0.00000		
	Sub Total (9.21 to 9.33)	Person	7970	3889		4146	4146	0	4146	0.00000	5080.80000	800.00000	850.00000	1650.00000
	TOTAL (New + Recurring)	Person	8362	3889		4146	4146	0	4146	0.00000	5080.80000	800.00000	850.00000	1650.00000
10	Teachers Training													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				3300	0		0		16.50000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				5806	0		0		40.64394	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				118	0		0		14.16000	0.00000		0.00000
	(b) Head Teachers	Teacher					0		0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher					0		0			0.00000		0.00000
	(c) Resource Persons	Person					0		0			0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person					0		0			0.00000		0.00000
	Sub Total		0	0		9224	0	0	0	0.00000	71.30394	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				33	0		0		49.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person				0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0	0.00000	0.00000		0.00000				
	(e) 1 Datra Entry Operator	Person			0	0		0	0.00000	0.00000		0.00000				
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0	0.00000	0.00000		0.00000				
11.02	Furniture Grant	BRC			0	0		0	0.00000	0.00000		0.00000				
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0	0.00000	0.00000		0.00000				
11.04	Contingency Grant	BRC			11	0		0	5.50000	0.00000		0.00000				
11.05	Meeting, TA	BRC			11	0		0	3.30000	0.00000		0.00000				
11.06	TLM Grant	BRC				0		0		0.00000		0.00000				
11.07	Maintenance Grant	BRC				0		0		0.00000		0.00000				
	Sub Total				0	0		11	0.00000	58.30000	0.00000	0.00000				
12	Academic Support through Cluster Resource Centres															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			95	0		0	68.40000	0.00000		0.00000				
12.02	Furniture Grant	CRC			0	0		0	0.00000	0.00000		0.00000				
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0	0.00000	0.00000		0.00000				
12.04	Contingency Grant	CRC			95	0		0	9.50000	0.00000		0.00000				
12.05	Meeting, TA	CRC			95	0		0	11.40000	0.00000		0.00000				
12.06	TLM Grant	CRC				0		0		0.00000		0.00000				
12.07	Maintenance Grant	CRC				0		0		0.00000		0.00000				
	Sub Total				0	0		95	0.00000	89.30000	0.00000	0.00000				
13	Computer Aided Education in UPS under Innovation															
13.01	Computer Aided Education in UPS	per centre			1	0		0	12.14680	0.00000		0.00000				
	Sub Total				0	0		1	0.00000	12.14680	0.00000	0.00000				
14	Library in Schools															
	(a) Primary School (per school)	School				0		0		0.00000		0.00000				
	(b) Upper Primary School (per school)	School				0		0		0.00000		0.00000				
	Sub Total (Library)				0	0		0	0.00000	0.00000	0.00000	0.00000				
	Total (Enhancing Quality)				8362	3889		13477	4146	0	4146	0.00000	5311.85074	800.00000	850.00000	1650.00000
IV	ANNUAL GRANTS															
15	Teachers' Grant															
15.01	Primary Teachers	Person				0		0		0.00000		0.00000				
15.02	Upper Primary Teachers	Person				0		0		0.00000		0.00000				
	Sub Total (Library)	Person			0	0		0	0.00000	0.00000	0.00000	0.00000				
16	School Grants															
16.01	Primary School	School			1184	0		0	59.20000	0.00000		0.00000				
16.02	Upper Primary School	School			503	0		0	35.21000	0.00000		0.00000				
	Sub Total				0	0		1687	0.00000	94.41000	0.00000	0.00000				
17	Research, Evaluation, Monitoring & Supervision															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0	3.00000	0.00000		0.00000				
17.02	Action Research	Number			1	0		0	1.00000	0.00000		0.00000				
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0	0.75000	0.00000		0.00000				
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0	0.17317	0.00000		0.00000				
	Sub Total				0	0		3	0.00000	4.92317	0.00000	0.00000				
18	Maintenance Grant															
18.01	Maintenance Grant (PS & UPS)	School			1290	0		0	96.75000	0.00000		0.00000				
	Sub Total				0	0		1290	0.00000	96.75000	0.00000	0.00000				
	Total (Annual Grants)				0	0		2980	0.00000	196.08317	0.00000	0.00000				
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS															
19	Interventions for CWSN (IED)															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2527	0		0	70.75600	0.15000		0.15000				
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0		0.00000		0.00000				

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000	
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000	0.12700	0.12700	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000	
	Sub Total			0	0	2527	0	0	0.00000	70.75600	0.15000	0.12700	0.27700
20	Innovation Head up to Rs. 50 lakh per district												
	(a) Girls Education	Number				11	0	0		12.10000	0.00000	0.00000	
	(b) ECCE	Number				0	0	0		0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	Sub Total		0	0	11	0	0	0	0.00000	12.10000	0.00000	0.00000	0.00000	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			6888	0	0	0		20.66400	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0	0	0			0.00000		0.00000	
	Sub Total		0	0	6888	0	0	0	0.00000	20.66400	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	9426	0	0	0	0.00000	103.52000	0.15000	0.12700	0.27700	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	287	184	103	102	-1	101		0.00000	0.00000		0.00000	2
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0		49.75811	27.04119	6.32490	33.36609	
22.05	Upper Primary (new)	School	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	384	249	135	105		105		629.63600	55.00000	3.00000	58.00000	30
22.07	Building Less (Pry)	School	29	29	0	0		0		2.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		57.66100	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	4003	3131	872	616	-98	518		671.28000	141.44339	40.00000	181.44339	354
22.12	Additional Class Room (with stairs)	Classroom	1177	344	833	643	-94	549		317.89000	126.54315	15.43770	141.98085	284
22.13 (S)	Toilet/Urinals (Urban)	School	252	252	0	0		0		0.52000	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School			0	0		0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	618	261	357	229	-36	193		42.06000	2.86302		2.86302	164
22.14 (F)	Separate Girls Toilet	School			167	0		0		101.87000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	342	300	42	14		14		4.67250	0.00000		0.00000	3
22.15 (F)	Drinking Water Facility(Urban)	School			137	0		0		23.97500	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	164	164	0	0		0		55.64000	0.08125		0.08125	
22.18	Electrification	School	120	120	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	284	100	184	134		134		0.00000	23.32215		23.32215	50
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	48	0	48	0		0		282.54000	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	0	0	0	0	0	0	0.00000		0.00000			
22.28	Disabled friendly toilet	School	91	4	87	78	78	13.65000	0.00000		0.00000	9		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0		0.00000		0.00000			
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0		0.00000		0.00000			
22.31	Major Repairs													
	(a) Primary School	School				0	0		0.00000		0.00000			
	(b) Upper Primary School	School				0	0		0.00000		0.00000			
22.32	Others (Barrier Free Element)	School				0	0		0.00000		0.00000			
	Sub Total of Civil Works		7799	5138	2965	1921	-229	1692	0.00000	2253.15261	376.29415	64.76260	441.05675	896
VII PROJECT MANAGEMENT COST														
23 Management														
3.01 [A].- [Management up to 3.5%														
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1	167.40000	8.09953	0.00000	8.09953		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	52.80000	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.46000	0.46000	0.92000		
[iv]	Liveries for Staff	Per Staff			20	0		0	0.20000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	3.60000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	12.00000	0.00000		0.00000		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1	2.50000	0.04107	0.00000	0.04107		
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	2.00000	0.00000		0.00000		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.80000	0.00000		0.00000		
[xviii]	TA/DA	Per District			1	0		0	3.00000	0.00000		0.00000		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1	2.50000	0.27860	0.11260	0.39120		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	2.00000	0.00000		0.00000		

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0		1.50000	0.00000		0.00000		
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			45	0		0		0.45000	0.00000		0.00000		
[xxvi]	Miscellaneous	Per District			1	0		0		0.50000	0.00000		0.00000		
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0		0.25000	0.00000		0.00000		
	Sub Total (Management)				0	0	87	3	0	3	0.00000	266.45000	8.87920	0.57260	9.45180
(II) Training/Workshop															
[i]	1 Day Orientation of VSS Members	Per School			1176	0		0		4.41000	0.00000		0.00000		
[ii]	Identification Workshop	Per Block			11	0		0		0.11000	0.00000		0.00000		
[iii]	1 Day non-residential training of trainers/RPs	Per Person			120	0		0		0.12000	0.00000		0.00000		
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0	1	1		0.96000	0.00000	0.21570	0.21570		
	Sub Total (Training/Workshop)				0	0	1310	0	1	1	0.00000	5.60000	0.00000	0.21570	0.21570
(III) MIS															
[i]	Web - based MIS Activities	Per Block/Per Annum			11	0		0		19.80000	0.00000		0.00000		
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0		1.00000	0.00000		0.00000		
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0		1.00000	0.00000		0.00000		
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0		0.25000	0.00000		0.00000		
[v]	Furnishing of Computer Room	Per District			1	0		0		0.40000	0.00000		0.00000		
[vi]	A. C. for Computer Room	Per District			1	0		0		0.30000	0.00000		0.00000		
[vii]	Computer Cosumables	Per Annum			1	0		0		0.75000	0.00000		0.00000		
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0		0.25000	0.00000		0.00000		
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1208	0		0		1.20800	0.00000		0.00000		
[x]	Preparation of AWP&B	Per District			1	0		0		0.50000	0.00000		0.00000		
[xi]	Contingency & Others	Per District			1	1		1		0.50000	0.21750		0.21750		
	Sub Total (MIS)									25.95800	0.21750	0.00000	0.21750	0.00000	
	Total [A(I+II+III)]									298.00800	9.09670	0.78830	9.88500	0.00000	
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			1687	0		0		5.90450	0.00000		0.00000		
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)														
I	Quality Education Programme					0		0			0.00000		0.00000		
[i]	Primary	Per School			1687	0		0		101.22000	0.00000		0.00000		
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000		
	Sub Total (I)				0	1687	0	0	0	0.00000	101.22000	0.00000	0.00000	0.00000	
II	Innovative Programme	Per Dist				0		0			0.00000		0.00000		
III	Magazine (Fortnightly/Monthly)					0		0			0.00000		0.00000		
[i]	Primary	Per School				0		0			0.00000		0.00000		
[ii]	Upper Primary	Per School				0		0			0.00000		0.00000		
	Sub Total (III)				0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	1687	0	0	0	0.00000	101.22000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0	1	1		0.50000	0.00000	0.10000	0.10000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0	1	1		0.50000	0.00000	0.01370	0.01370	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			4	0		0		1.60000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			702	0		0		1.40400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0	1	1		11.80448	0.00000	0.60000	0.60000	
[x]	Others (Contingency)	Per District			1	1		1		0.50000	0.15000	0.05000	0.20000	
	Sub-total (Comm. Mobilisation)		0	0	714	1	3	4	0.00000	20.80848	0.15000	0.76370	0.91370	
	Total (Project Management)		0	0	4088	1	3	4	0.00000	425.94098	9.24670	1.55200	10.79870	
	Total of SSA (District)		2556532	1028623	594659	6068	-226	5842	0.00000	9771.20132	1185.69085	916.44160	2102.13245	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2556532	1028623	594659	6068	-226	5842	0.00000	9771.20132	1185.69085	916.44160	2102.13245	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		11	5	6	5	-1	4		73.40200	16.43222		16.43222	2
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		11	5	6	5	-1	4	0.00000	73.40200	16.43222	0.00000	16.43222	
25.03	Boundary Wall (New)					0		0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		2.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.57500	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	0.57500	0.00000	0.00000	0.00000
	Sub Total Non-recurring	11	5	6	5	-1	4	0.00000	75.97700	16.43222	0.00000	16.43222	
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				11	11		11		118.80000	25.00000		25.00000
25.17	Slipend per girl per month @ Rs.50/-				11	11		11		6.60000	4.40000		4.40000
25.18	Supplementary TLM, Stationery and other educational material				11	11		11		6.60000	4.40000		4.40000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				11	11		11		88.00000	14.20000		14.20000
25.21	Vocational training / specific skill training				11	0		0		6.60000	0.00000		0.00000
25.22	Electricity / water charges				11	0		0		7.92000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				11	0		0		8.25000	0.00000	2.32805	2.32805
25.24	Maintenance				11	11		11		4.40000	3.50000		3.50000
25.25	Miscellaneous				11	22		22		4.40000	3.50000		3.50000
25.26	Preparatory camps				11	0		0		2.20000	0.00000		0.00000
25.27	P.T.A / school functions	11	11		0	0		0		2.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				11	0		0		3.30000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring	11	11		11	77	0	77	0.00000	259.27000	55.00000	2.32805	57.32805
	Total - KGBV	22	16		17	82	-1	81	0.00000	335.24700	71.43222	2.32805	73.76027
	Grand Total - (SSA & KGBV)	2556554	1028639		594676	6150	-227	5923	0.00000	10106.44832	1257.12307	918.76965	2175.89272

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

346
302

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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
70.60600
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

0.00000
-0.12700
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
70.47900

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Completed	Progress		Pro
0	0	0	0
0	0	0	0
186	101	287	79
0	0		
0	0	0	0
0	0	0	0
279	105	384	135
29	0	29	0
0	0	0	0
0	0	0	0
0	0	0	0
3485	518	4003	872
628	549	1177	833
252	0	252	0
0	0		
425	193	618	357
0	0		
303	14	342	17
0	0		
0	0	0	0
164	0	164	0
120	0	120	0
150	134	284	184
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	48	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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0	0	0	0
13	78	91	87
0	0	0	0
0	0	0	0

52.80000

5.08000

0.20000

3.60000

12.00000

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

2.45893

2.00000

0.75000

0.80000

3.00000

2.00000

0.10000

0.50000

2.10880

2.00000

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1.50000

0.50000

0.25000

256.99820

0.00000

4.41000

0.11000

0.12000

0.74430

5.38430

0.00000

19.80000

1.00000

1.00000

0.25000

0.40000

0.30000

0.75000

0.25000

1.20800

0.28250

25.74050

288.12300

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.40000
0.50000
0.48630
1.00000
1.00000
1.60000
2.00000
1.40400
11.20448
0.30000
19.89478
415.14228
7669.06887

Completed Progress
7 4

0.00000
0.00000
56.96978
0.00000
56.96978
0.00000
0.00000
0.00000
2.00000
0.00000
2.00000
0.00000
0.00000
0.00000

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0.00000
0.00000
0.00000
0.00000
0.00000
0.57500
0.00000
0.00000
0.57500
59.54478
0.00000
93.80000
2.20000
2.20000
0.00000
73.80000
6.60000
7.92000
5.92195
0.90000
0.90000
2.20000
2.20000
0.00000
3.30000
0.00000
201.94195
261.48673
7930.55560

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Darbhanga Month : August,2013 AWP&B: 2013-14

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 Achieveme nt in Current Month	Cumulativ e 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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
I	ACCESS													
SSA														
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	759	759	0	0		0						
1.03	Upgradation of PS to UPS	Number	584	584	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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6	Free Text Book												
6.01	Free Text Book (P)	Children	3106255	891075	551938	0	474873	474873		827.90700	0.00000		0.00000
6.02	Free Text Book (UP)	Children	673066	274413	175102	0	175102	175102		437.75500	0.00000		0.00000
6.03	Braille Book (P)	Children	580	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	226	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		3780127	1165488	727040	0	649975	649975	0.00000	1265.66200	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	559632	244176	111832	0		0		447.32800	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	156918	49655	35788	0		0		143.15200	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	1208	0	19	0		0		0.07600	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	333434	145597	174875	0		0		699.50000	0.00000		0.00000
	Sub Total	Children	1051192	439428	322514	0	0	0	0.00000	1290.05600	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		4831319	1604916	1049554	0	649975	649975	0.00000	2555.71800	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	75			0					0.00000		0.00000
	(b) Health and Physical Education	Person	112			0					0.00000		0.00000
	(c) Work Education	Person	75			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	262	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	262	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1518	598	1154	1145		1145		1038.60000	243.05400		243.05400
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	8830	2661	3791	3791		3791		3411.90000	914.88600		914.88600
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	1168	0	916	916		916		4396.80000	881.30000	961.80000	1843.10000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	584	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	324	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	324	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	832	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0				0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0				0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0				0.00000		0.00000	
9.30	Others	Person	0	0.000		0				0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	532	0.000		0				0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0				0.00000		0.00000	
	(c) Work Education	Person	532	0.000		0				0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	14644	3259	5861	5852	0	5852	0.00000	8847.30000	2039.24000	961.80000	3001.04000
	TOTAL (New + Recurring)	Person	14906	3259	5861	5852	0	5852	0.00000	8847.30000	2039.24000	961.80000	3001.04000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			3000	0				15.00000	0.05077	0.22000	0.27077
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11635	0				81.44846	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0				0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1295	0				155.40000	0.00000		0.00000
	(b) Head Teachers	Teacher				0				0.00000			0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0				0.00000			0.00000
	(c) Resource Persons	Person				0				0.00000			0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0				0.00000			0.00000
	Sub Total		0	0	15930	0	0	0	0.00000	251.84846	0.05077	0.22000	0.27077
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			57	0				85.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0				0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0				0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person				0	0		0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person				0	0		0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person				0	0		0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC				0	0		0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC				0	0		0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC				19	0		0	9.50000	0.00000		0.00000
11.05	Meeting, TA	BRC				19	0		0	5.70000	0.00000		0.00000
11.06	TLM Grant	BRC					0		0		0.00000		0.00000
11.07	Maintenance Grant	BRC					0		0		0.00000		0.00000
	Sub Total					0	0		0	0.00000	100.70000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person				191	0		0	137.52000	0.00000		0.00000
12.02	Furniture Grant	CRC				0	0		0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC				0	0		0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC				191	0		0	19.10000	0.00000		0.00000
12.05	Meeting, TA	CRC				191	0		0	22.92000	0.00000		0.00000
12.06	TLM Grant	CRC					0		0		0.00000		0.00000
12.07	Maintenance Grant	CRC					0		0		0.00000		0.00000
	Sub Total					0	0		0	0.00000	179.54000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre				1	0		0	15.36200	0.00000		0.00000
	Sub Total					0	0		1	0.00000	15.36200	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School					0		0		0.00000		0.00000
	(b) Upper Primary School (per school)	School					0		0		0.00000		0.00000
	Sub Total (Library)					0	0		0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)		14906	3259	22002	5852	0	5852	0.00000	9394.75046	2039.29077	962.02000	3001.31077
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person					0		0		0.00000		0.00000
15.02	Upper Primary Teachers	Person					0		0		0.00000		0.00000
	Sub Total (Library)	Person	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School				2518	0		0	125.90000	0.00000		0.00000
16.02	Upper Primary School	School				1018	0		0	71.26000	0.00000		0.00000
	Sub Total		0	0	3536	0	0	0	0.00000	197.16000	0.00000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number				1	0		0	3.00000	0.00000		0.00000
17.02	Action Research	Number				1	0		0	1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number				1	0		0	1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number					0		0	5.31911	0.18026		0.18026
	Sub Total		0	0	3	0	0	0	0.00000	10.31911	0.18026	0.00000	0.18026
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School				1938	0		0	140.70000	0.00000		0.00000
	Sub Total		0	0	1938	0	0	0	0.00000	140.70000	0.00000	0.00000	0.00000
	Total (Annual Grants)		0	0	5477	0	0	0	0.00000	348.17911	0.18026	0.00000	0.18026
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number					0		0				
	(ii) CWSN Children Enrolled in Formal Schools	Number					0		0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number					0		0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number				2561	0		0	71.70800	1.13432	0.23800	1.37232
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number					0		0		0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	2561	0	0	0	0.00000	71.70800	1.13432	0.23800	1.37232
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				19	0	0		20.90000	0.45662		0.45662	
	(b) ECCE	Number				0		0		0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0	0	0.00000	0.00000
	(d) Intervention for Minority Community children	Number									0	0	0.00000	0.00000
	(e) Intervention for Urban Deprived children	Number									0	0	0.00000	0.00000
	Sub Total		0	0	19	0	0	0	0.00000	20.90000	0.45662	0.00000	0.45662	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person									0	0	0.00000	0.00000
21.02	VEC/SMC - 3 days non-residential	Person			13710	0	0		41.13000		0.05972		0.05972	
21.03	Local Authority - 3 days non-residential	Person				0	0				0.00000		0.00000	
	Sub Total		0	0	13710	0	0	0	0.00000	41.13000	0.05972	0.00000	0.05972	
	Total (Bridging Gender & Social Gaps)		0	0	16290	0	0	0	0.00000	133.73800	1.65066	0.23800	1.88866	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	1	1	0	0					0.00000	0.00000	0.00000	
22.02	CRC	CRC	0	0	0	0					0.00000	0.00000	0.00000	
22.03 (S)	Primary School (new)	School	537	264	273	269	-2	267			0.00000	0.00000	0.00000	6
22.03 (F)	Primary School (new)	School									0.00000	0.00000	0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0			601.49600		300.93999		300.93999	
22.05	Upper Primary (new)	School	0	0	0	0			0.00000		0.00000		0.00000	
22.06	ACR for new UPS	Classroom	786	513	273	150		150	453.83000		0.02689		0.02689	33
22.07	Building Less (Pry)	School	77	77	0	0			6.95000		0.08514	0.17949	0.26463	
22.08	Building Less (UP)	School	0	0	0	0			38.00000		0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0			3.82000		0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0			0.00000		0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	7037	4164	2873	2424	-38	2386	2875.81000	551.12611	45.47719		596.60330	487
22.12	Additional Class Room (with stairs)	Classroom	1990	481	1509	1280	-16	1264	2038.08000	194.48348	30.31812		224.80160	245
22.13 (S)	Toilet/Urinals (Urban)	School	1415	1415	0	0			37.12714		0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School							0.00000		0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	520	520	0	0			31.80000		0.20161	1.70714	1.90875	
22.14 (F)	Separate Girls Toilet	School			626	0			381.86000		0.27227		0.27227	
22.15 (S)	Drinking Water Facility(Urban)	School	129	129	0	0			4.11172		0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School							0.00000		0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0			0.00000		0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	336	336	0	0			19.30512		0.13385	0.00682	0.14067	
22.18	Electrification	School	150	150	0	0			0.00000		0.00000		0.00000	
22.19	Head Master's Room	School	30	30	0	0			0.00000		0.00000		0.00000	
22.20	Child Friendly Elements	School	0	0	0	0			0.00000		0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0			0.00000		0.00000		0.00000	
22.22	Others	School	0	0	0	0			0.00000		0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0			325.00000		47.74533		47.74533	
22.24	Fund sanctioned for NSBs of previous Years	School	145	0	145	0			211.32915		57.31905	27.23500	84.55405	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0					0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000	

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22.27	Ramps	School	555	150	405	345	-20	325		8.33000	0.00000		0.00000	80
22.28	Disabled friendly toilet	School	500	50	450	415	-20	395		7.50000	0.00000		0.00000	55
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	Sub Total of Civil Works		14208	8280	6554	4883	-96	4787	0.00000	7044.34913	1152.33372	104.92376	1257.25748	906
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]-I	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		204.00000	21.22387	4.87925	26.10312	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		86.40000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.69000	0.23000	0.92000	
[iv]	Liveries for Staff	Per Staff		27	0			0		0.27000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month		1	0			0		4.80000	0.78900		0.78900	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District		1	0			0		9.00000	0.06780		0.06780	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District		1	0			0		3.00000	0.83406	0.22907	1.06313	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District		1	0			0		2.00000	0.00000	0.05000	0.05000	
[ix]	Procurement of ECO Genset	Per District		0	0			0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District		1	0			0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District		1	0			0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District		1	0			0		1.00000	0.27067		0.27067	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District		1	0			0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District		1	0			0		3.00000	0.08945	0.01871	0.10816	
[xv]	Operating Expenses/ Contingency	Per District		1	0			0		2.50000	0.70589	0.14752	0.85341	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District		1	0			0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District		1	0			0		1.00000	0.13209	0.09500	0.22709	
[xviii]	TA/DA	Per District		1	0			0		3.50000	0.01310	0.08000	0.09310	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District		1	0			0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District		1	0			0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District		1	0			0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District		1	0			0		2.50000	0.56845	0.11630	0.68475	
[xxiii]	Audit Fee/ Audit of VSS	Per District		1	0			0		3.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	2.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			88	0		0	0.88000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00350		0.00350	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.03646		0.03646	
	Sub Total (Management)				0	0	139	0	0.00000	344.05000	25.42434	5.84585	31.27019
[II]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School			2421	0		0	9.07875	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			19	0		0	0.19000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			2	0		0	0.64000	0.00000		0.00000	
	Sub Total (Training/Workshop)				0	0	2602	0	0.00000	10.06875	0.00000	0.00000	0.00000
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum			19	0		0	34.20000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.24125		0.24125	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2543	0		0	2.54300	0.13750		0.13750	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								41.69300	0.37875	0.00000	0.37875	0.00000
	Total [A(I+II+III)]								395.81175	25.80309	5.84585	31.64894	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			3536	0		0	12.37600	0.00000	0.83200	0.83200	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			3536	0		0	212.16000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				0	3536	0	0	0.00000	212.16000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (II)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)				0	3536	0	0	0	0.00000	212.16000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000	0.56719	0.56719	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1512	0		0		3.02400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		28.29189	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000	0.15695	0.15695	
	Sub-total (Comm. Mobilisation)		0	0	1521	0	0	0	0.00000	37.71589	0.00000	0.72414	0.72414	
	Total (Project Management)		0	0	8593	0	0	0	0.00000	658.06364	25.80309	7.40199	33.20508	
	Total of SSA (District)		4861776	1617798	1119616	10735	649879	660614	0.00000	20617.68891	3219.25850	1075.05653	4294.31503	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		4861776	1617798	1119616	10735	649879	660614	0.00000	20617.68891	3219.25850	1075.05653	4294.31503	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		18	15	3	3		3		49.98000	1.83688	0.16258	1.99946	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		18	15	3	3	0	3	0.00000	49.98000	1.83688	0.16258	1.99946	
25.03	Boundary Wall (New)					0		0		8.25000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	8.25000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		5.50000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	5.50000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.40000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.40000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0	12.00000	0.94988		0.94988
25.14	Bedding (Variation on account of change of unit cost)					0		0		0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	12.00000	0.94988	0.94988
	Sub Total Non-recurring	18	15	3	3	0	3	0.00000	76.13000	2.78676	0.16258	2.94934
Recurring												
25.16	Maintenance per girl Per month @ Rs.900/-			18	18		18		194.40000	57.72001	2.12379	59.84380
25.17	Stipend per girl per month @ Rs.50/-			18	18		18		10.80000	2.56200	0.13050	2.69250
25.18	Supplementary TLM, Stationery and other educational material			18	18		18		10.80000	9.50587	1.14659	10.65246
25.19	Examination Fee			0	0		0		0.00000	0.00000		0.00000
25.20	Salaries			18	18		18		144.00000	13.97500	0.55000	14.52500
25.21	Vocational training / specific skill training			18	0		0		10.80000	0.00000		0.00000
25.22	Electricity / water charges			18	18		18		12.96000	2.19279	0.11915	2.31194
25.23	Medical care/contingencies @ Rs.750/- per girl.			18	18		18		13.50000	2.49516	0.01148	2.50664
25.24	Maintenance			18	18		18		7.20000	1.39866	0.01896	1.41762
25.25	Miscellaneous			18	18		18		7.20000	3.04835	0.00800	3.05635
25.26	Preparatory camps			18	18		18		3.60000	0.85790		0.85790
25.27	P.T.A / school functions	18	18	0	0		0		3.60000	0.86317	0.12189	0.98506
25.28	Provision of Rent (8 months)			0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building			18	18		18		5.40000	0.09811	0.75835	0.85646
25.30	Clothing for child @ Rs 1200				0		0			0.00000		0.00000
	Sub Total Recurring	18	18	18	180	0	180	0.00000	424.26000	94.71702	4.98871	99.70573
	Total - KGBV	36	33	21	183	0	183	0.00000	500.39000	97.50378	5.15129	102.65507
	Grand Total - (SSA & KGBV)	4861812	1617831	1119637	10918	649879	660797	0.00000	21118.07891	3316.76228	1080.20782	4396.97010

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

759
584

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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
70.33568
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
70.33568

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
1	0	1	0
0	0	0	0
270	267	537	186
0	0		
0	0	0	0
0	0	0	0
546	150	786	183
77	0	77	0
0	0	0	0
0	0	0	0
0	0	0	0
4651	2386	7037	2873
726	1264	1990	1509
1415	0	1415	0
0	0		
520	0	520	0
0	0		
129	0	129	0
0	0		
0	0	0	0
336	0	336	0
150	0	150	0
30	0	30	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	145	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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230	325	555	405
105	395	500	450
0	0	0	0
0	0	0	0

86.40000

5.08000

0.27000

4.01100

8.93220

1.93687

1.95000

0.00000

1.00000

0.72933

0.10000

2.89184

1.64659

0.75000

0.77291

3.40690

2.00000

0.10000

0.50000

1.81525

3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

2.00000

0.99650

0.21354

312.77981

0.00000

9.07875

0.19000

0.16000

0.64000

10.06875

0.00000

34.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.50875

0.25000

2.40550

0.50000

41.31425

364.16281

0.00000

Bihar Shiksha Pariyojna Parishad
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0.00000
0.50000
0.50000
0.50000
0.43281
1.00000
0.40000
2.00000
3.02400
28.29189
0.34305
36.99175
624.85856
16323.37388

Completed	Progress
15	3

0.00000
0.00000
47.98054
0.00000
47.98054
8.25000
0.00000
8.25000
5.50000
0.00000
5.50000
0.40000
0.00000
0.40000

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0.00000
0.00000
0.00000
0.00000
0.00000
11.05012
0.00000
0.00000
11.05012
73.18066
0.00000
134.55620
8.10750
0.14754
0.00000
129.47500
10.80000
10.64806
10.99336
5.78238
4.14365
2.74210
2.61494
0.00000
4.54354
0.00000
324.55427
397.73493
16721.10881

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : East Champaran Month : August,2013 AWP&B: 2013-14

Rs. In Lakhs **

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number						0						
1.02	New Primary School	Number	1201	1195	6	0		0						
1.03	Upgradation of PS to UPS	Number	950	921	29	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)												0.00000	0.00000
2.01	Construction of Building (Included in civil works)	Number				0		0					0.00000	0.00000
2.02	Boundary Wall (Included in civil works)	Number				0		0					0.00000	0.00000
2.03	Boring/Handpump (Included in civil works)	Number				0		0					0.00000	0.00000
2.04	Electricity/water charges(Included in civil works)	Number				0		0					0.00000	0.00000
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0					0.00000	0.00000
2.06	TLM and equipment including library books	Number				0		0					0.00000	0.00000
2.07	Bedding	Number				0		0					0.00000	0.00000
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0					0.00000	0.00000
2.09	Stipend per child per month @ Rs.50/-	Number				0		0					0.00000	0.00000
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0					0.00000	0.00000
2.11	Examination Fee	Number				0		0					0.00000	0.00000
2.12	Salaries	Number				0		0					0.00000	0.00000
2.13	Vocational training / specific skill training	Number				0		0					0.00000	0.00000
2.14	Electricity / water charges	Number				0		0					0.00000	0.00000
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0					0.00000	0.00000
2.16	Maintenance	Number				0		0					0.00000	0.00000
2.17	Miscellaneous	Number				0		0					0.00000	0.00000
2.18	Preparatory camps	Number				0		0					0.00000	0.00000
2.19	P.T.A / school functions	Number				0		0					0.00000	0.00000
2.20	Provision of Rent	Number				0		0					0.00000	0.00000
2.21	Capacity Building	Number				0		0					0.00000	0.00000
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0					0.00000	0.00000
3.02	TLM and equipment including library books	Number				0		0					0.00000	0.00000
3.03	Bedding	Number				0		0					0.00000	0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	4305390	2264711	611905	0	611905	611905		917.85750	0.00000		0.00000
6.02	Free Text Book (UP)	Children	1201488	648458	239969	0	239969	239969		599.92250	0.00000		0.00000
6.03	Braille Book (P)	Children	1102	0	0	0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	428	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		5508408	2913169	851874	0	851874	851874	0.00000	1517.78000	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	831786	290898	158579	0		0		634.31600	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	162980	50193	40608	0		0		162.43200	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	9391	1491	3072	0		0		12.28800	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	447645	178178	251301	0		0		1005.20400	0.00000		0.00000
	Sub Total	Children	1451802	520760	453560	0	0	0	0.00000	1814.24000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		6960210	3433929	1305434	0	851874	851874	0.00000	3332.02000	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	419			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	15			0		0			0.00000		0.00000
	(c) Work Education	Person	419			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	853	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	853	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)													
Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	2402	0	1572	0	1572	1572		1414.80000	0.00000	300.00000	300.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	13179	11468	9896	0	9460	9460		8906.40000	2100.00000	300.00000	1800.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	1900	537	845	537	308	845		4056.00000	100.00000	1000.00000	1100.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	950	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	440	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	439	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	902	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
9.31	Subject specific Additional Teachers-UPS (Regular)											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
9.32	Subject specific Additional Teachers - UPS (Contract)											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
9.33	Part Time Instructors (if the number of children exceeds 100)											
	(a) Art Education	Person	335	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	335	0.000		0		0		0.00000		0.00000
	Sub Total (9.21 to 9.33)	Person	20882	12005	12313	537	11340	11877	0.00000	14377.20000	2200.00000	1000.00000
	TOTAL (New + Recurring)	Person	21735	12005	12313	537	11340	11877	0.00000	14377.20000	2200.00000	1000.00000
10	Teachers Training											
	(a) Teachers											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4645	0		0		23.22500	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			17167	0		0		120.16554	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			318	0		0		38.16000	0.00000	0.00000
	(b) Head Teachers	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	(c) Resource Persons	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	Sub Total		0	0	22130	0	0	0	0.00000	181.55054	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC											
11.01	Salary of Faculty and Staff											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			81	0		0		121.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			27	0		0		13.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			27	0		0		8.10000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		27	0	0.00000	143.10000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			253	0		0		182.16000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			253	0		0		25.30000	0.00000		0.00000
12.05	Meeting, TA	CRC			253	0		0		30.36000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		253	0	0.00000	237.82000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		11.76200	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	11.76200	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				21735	12005		34724	537	11340	11877	0.00000	14951.43254
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			3385	0		0		169.25000	0.00000		0.00000
16.02	Upper Primary School	School			1393	0		0		97.51000	0.00000		0.00000
	Sub Total				0	0		4778	0	0.00000	266.76000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	1		1		1.00000	0.21528		0.21528
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		8.94364	0.00000		0.00000
	Sub Total				0	0		3	1	0.00000	13.94364	0.21528	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			3017	0		0		214.05000	0.00000		0.00000
	Sub Total				0	0		3017	0	0.00000	214.05000	0.00000	0.00000
	Total (Annual Grants)				0	0		7798	1	0.00000	494.75364	0.21528	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			7251	0		0		203.02800	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000	
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.38717	0.38717	0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0		0.15000	0.39912	0.54912	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000	
	Sub Total			0	0	7251	0	0	0.00000	203.02800	0.53717	0.01195	0.54912
20	Innovation Head up to Rs. 50 lakh per district												
(a)	Girls Education	Number				27	0	0		29.70000	0.15000	0.10000	0.25000
(b)	ECCE	Number				0	0	0		0.00000			0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	Sub Total		0	0	27	0	0	0	0.00000	29.70000	0.15000	0.10000	0.25000	
21	SMC/PR/Community Training													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			17292	0		0		51.87600	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	Sub Total		0	0	17292	0	0	0	0.00000	51.87600	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	24570	0	0	0	0.00000	284.60400	0.68717	0.11195	0.79912	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	27	26	1	1		1		0.00000	0.00000		0.00000	
22.02	CRC	CRC	170	168	2	2		2		0.00000	0.47466		0.47466	
22.03 (S)	Primary School (new)	School	700	307	393	317	-4	313		0.00000	0.00000		0.00000	15
22.03 (F)	Primary School (new)	School				0		0		0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	1506	1360	146	434	-17	417		636.49867	71.06937	5.59575	76.66512	271
22.07	Building Less (Pry)	School	128	124	4	1		1		0.00000	0.00000		0.00000	3
22.08	Building Less (UP)	School	0	0	0	0		0		19.11805	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		807.88586	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	8950	7137	1813	2261	-111	2150		2216.38000	109.08426	24.54150	133.62576	337
22.12	Additional Class Room (with stairs)	Classroom	1183	331	852	697	-17	680		2182.51000	270.00314	13.41041	283.41355	172
22.13 (S)	Toilet/Urinals (Urban)	School	1864	1864	0	0		0		14.84801	2.49378		2.49378	
22.13 (F)	Toilet/Urinals (Urban)	School				0		0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	1811	354	1457	1024	-16	1008		192.83484	0.00000	3.46251	3.46251	449
22.14 (F)	Separate Girls Toilet	School				0		0		0.00000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	614	614	0	0		0		1.99266	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School				0		0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	628	628	0	0		0		123.11857	0.00000	0.21750	0.21750	
22.18	Electrification	School	320	320	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	564	169	395	353	-54	299		0.00000	43.56028	0.05401	43.61429	96
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		410.45900	64.78500	6.56389	71.34889	
22.24	Fund sanctioned for NSBs of previous Years	School	150	0	150	0		0		613.26600	139.29209	22.64717	161.93926	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	1012	26	986	986	-47	939		15.17400	0.00000		0.00000	19
22.28	Disabled friendly toilet	School	515	5	510	510	-83	427		68.62500	0.00000		0.00000	83
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	Sub Total of Civil Works		20142	13433	6709	6586	-349	6237	0.00000	7302.71066	700.76258	76.49274	777.25532	229
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]-[I]	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		234.60000	13.19391	8.58525	21.77916	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		129.60000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.74600	0.62086	1.36686	
[iv]	Liveries for Staff	Per Staff			3	0		0		0.03000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.76580	0.13920	0.90500	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		15.00000	3.46317	1.24089	4.70406	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.04000	0.20000	0.24000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		3.00000	0.13792	0.06340	0.20132	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.50000	0.50100	0.05822	0.55922	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		1.00000	0.32061	0.14514	0.46575	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.75813	0.27902	1.03715	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.75554	0.12005	0.87559	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.69436	0.27385	0.96821	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		3.00000	0.00000		0.00000	

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IV	Exercise Book for Class I to V	Per Student					0		0		0.00000		0.00000		
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0		0.00000		0.00000		
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0		0.00000		0.00000		
	Total (LEP)			0	4778		0	0	0	0.00000	286.68000	0.31100	0.00000	0.31100	0.00000
23.03	Community Mobilization up to 0.5%														
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000	0.20000	0.20000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.02147	0.01556	0.03703	
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			2	0			0		0.80000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			2027	0			0		4.05400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		39.68145	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000	0.15000	0.15000	
	Sub-total (Comm. Mobilisation)			0	0	2037	0	0	0	0.00000	50.53545	0.02147	0.36556	0.38703	
	Total (Project Management)			0	0	11593	0	0	0	0.00000	853.52045	22.52542	12.51354	35.03896	
	Total of SSA (District)		7004238	3461483	1396531	7124	862865	869989	0.00000	27560.67864	2924.19045	1089.11823	4013.30868		
24	Management														
24.01	Management & MIS						0		0			0.00000		0.00000	
24.02	REMS						0		0			0.00000		0.00000	
24.03	SIEMAT						0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		7004238	3461483	1396531	7124	862865	869989	0.00000	27560.67864	2924.19045	1089.11823	4013.30868		
25	KGBV Financial Provisions per school														
	Non-recurring (one time grant)														
25.01	Construction of Building (New)		27	15	12	12	-4	8		189.78225	3.54521		3.54521	4	
25.02	Construction of Building (Variation on account of change of unit cost)						0	0			0.00000		0.00000		
	Sub Total		27	15	12	12	-4	8	0.00000	189.78225	3.54521	0.00000	3.54521		
25.03	Boundary Wall (New)						0	0		3.90000	0.00000		0.00000		
25.04	Boundary Wall (Variation on account of change of unit cost)						0	0			0.00000		0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	3.90000	0.00000	0.00000	0.00000		
25.05	Boring/Hanpump (New)						0	0		0.50000	0.00000		0.00000		
25.06	Boring/Hanpump (Variation on account of change of unit cost)						0	0			0.00000		0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	0.50000	0.00000	0.00000	0.00000		
25.07	Electricity/water charges (New)						0	0		0.10000	0.00000		0.00000		
25.08	Electricity/water charges (Variation on account of change of unit cost)						0	0			0.00000		0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	0.10000	0.00000	0.00000	0.00000		

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		3.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		0.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	0.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		1.50000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		27	15	12	12	-4	8	0.00000	199.28225	3.54521	0.00000	3.54521
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				27	0	8	8		291.60000	40.00000		40.00000
25.17	Slipend per girl per month @ Rs.50/-				27	0		0		16.20000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				27	0		0		16.20000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				27	0		0		216.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				27	0		0		16.20000	0.00000		0.00000
25.22	Electricity / water charges				27	0		0		19.44000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				27	0		0		20.25000	0.00000		0.00000
25.24	Maintenance				27	0		0		10.80000	0.00000		0.00000
25.25	Miscellaneous				27	0		0		10.80000	0.00000		0.00000
25.26	Preparatory camps				27	0		0		5.40000	0.00000		0.00000
25.27	P.T.A / school functions	27	27		0	0		0		5.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				27	0		0		8.10000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		27	27	27	0	8	8	0.00000	636.39000	40.00000	0.00000	40.00000
	Total - KGBV		54	42	27	12	4	16	0.00000	835.67225	43.54521	0.00000	43.54521
	Grand Total - (SSA & KGBV)		7004292	3461525	1396558	7136	862869	870005	0.00000	28396.35089	2967.73566	1089.11823	4056.85389

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1195
921

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
203.02800
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

-0.54912

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
202.47888

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

45	939	1012	986
88	427	515	510
0	0	0	0
0	0	0	0

129.60000

4.63314

0.03000

3.89500

10.29594

0.00000

0.00000

0.00000

1.00000

0.76000

0.10000

2.79868

1.94078

0.75000

0.53425

2.46285

1.12441

0.10000

0.50000

1.53179

3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.51185

9.82000

0.17140

394.06093

0.00000

12.69000

0.27000

0.16000

0.96000

14.08000

0.00000

48.44504

1.00000

1.00000

0.25000

0.40000

0.30000

0.69860

0.18000

4.04200

0.45650

57.10014

465.24107

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.30000
0.46297
1.00000
1.00000
0.80000
2.00000
4.05400
39.68145
0.35000
50.14842
818.48149
23547.36996

Completed	Progress	
19	8	0.00000
		0.00000
		186.23704
		0.00000
		186.23704
		3.90000
		0.00000
		3.90000
		0.50000
		0.00000
		0.50000
		0.10000
		0.00000
		0.10000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

3.00000
0.00000
3.00000
0.50000
0.00000
0.50000
0.00000
0.00000
1.50000
1.50000
195.73704
0.00000
251.60000
16.20000
16.20000
0.00000
216.00000
16.20000
19.44000
20.25000
10.80000
10.80000
5.40000
5.40000
0.00000
8.10000
0.00000
596.39000
792.12704
24339.49700

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Gaya Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
I	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	611	594	17	0		0						
1.03	Upgradation of PS to UPS	Number	1118	1097	21	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number			0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number			0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number			0		0			0.00000		0.00000	
3.07	Examination Fee	Number			0		0			0.00000		0.00000	
3.08	Salaries	Number			0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number			0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number			0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number			0		0			0.00000		0.00000	
3.12	Maintenance	Number			0		0			0.00000		0.00000	
3.13	Miscellaneous	Number			0		0			0.00000		0.00000	
3.14	Preparatory camps	Number			0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number			0		0			0.00000		0.00000	
3.16	Provision of Rent	Number			0		0			0.00000		0.00000	
3.17	Capacity Building	Number			0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number			0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number			0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

6	Free Text Book												
6.01	Free Text Book (P)	Children	3523759	2536275	641428	278195	240014	518209		962.14200	0.00000		0.00000
6.02	Free Text Book (UP)	Children	1068842	681835	213810	49795	96181	145976		534.52500	0.00000		0.00000
6.03	Braille Book (P)	Children	1166	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	677	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		4594444	3218110	855238	327990	336195	664185	0.00000	1496.66700	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	719638	382939	141061	0		0		564.24400	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	307921	152285	87979	0		0		351.91600	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	5092	2283	1599	0		0		6.39600	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	272744	116879	158255	0		0		633.02000	0.00000		0.00000
	Sub Total	Children	1305395	654386	388894	0	0	0	0.00000	1555.57600	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		5899839	3872496	1244132	327990	336195	664185	0.00000	3052.24300	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	486			0					0.00000		0.00000
	(b) Health and Physical Education	Person	475			0					0.00000		0.00000
	(c) Work Education	Person	486			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	1447	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	1447	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)													
Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	1222	1030	866	0				779.40000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0					0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0					0.00000		0.00000
Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	10734	6753	6963	6963			6963		6266.70000	2000.00000	2000.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0			0		0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0			0		0.00000		0.00000
9.20	Others	Person	0	0.000		0			0		0.00000		0.00000
Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	2236	625	468	468			468		2246.40000	800.00000	800.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0			0		0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0			0		0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	1118	0		0			0		0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	414	0.000		0			0		0.00000		0.00000
	(b) Social Studies	Person	414	0.000		0			0		0.00000		0.00000
	(c) Languages	Person	1214	0.000		0			0		0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0		0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000		
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000		
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	300	0.000		0		0		0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Work Education	Person	300	0.000		0		0		0.00000		0.00000		
	Sub Total (9.21 to 9.33)	Person	17952	8408	8297	7431	0	7431	0.00000	9292.50000	2800.00000	0.00000	2800.00000	
	TOTAL (New + Recurring)	Person	19399	8408	8297	7431	0	7431	0.00000	9292.50000	2800.00000	0.00000	2800.00000	
10	Teachers Training													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			3000	0		0		15.00000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11378	0		0		79.64363	2.22140		2.22140	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			71	0		0		8.52000	0.00000		0.00000	
	(b) Head Teachers	Teacher				0		0		0.00000			0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000			0.00000	
	(c) Resource Persons	Person				0		0		0.00000			0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000			0.00000	
	Sub Total				0	0	14449	0	0	0.00000	103.16363	2.22140	0.00000	2.22140
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			72	0		0		108.00000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			24	0		0		12.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			24	0		0		7.20000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		24	0	0.00000	127.20000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			252	0		0		181.44000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			252	0		0		25.20000	0.00000		0.00000
12.05	Meeting, TA	CRC			252	0		0		30.24000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		252	0	0.00000	236.88000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		10.53920	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	10.53920	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				19399	8408		23023	7431	0	7431	0.00000	9770.28283
											2802.22140	0.00000	2802.22140
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			3171	1		1		158.55000	0.06000		0.06000
16.02	Upper Primary School	School			1436	1		1		100.52000	0.07000		0.07000
	Sub Total				0	0		4607	2	0.00000	259.07000	0.13000	0.00000
													0.13000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		8.44461	0.00000		0.00000
	Sub Total				0	0		3	0	0.00000	13.44461	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			2758	1		1		192.80000	0.10000		0.10000
	Sub Total				0	0		2758	1	0.00000	192.80000	0.10000	0.00000
	Total (Annual Grants)				0	0		7368	3	0.00000	465.31461	0.23000	0.00000
													0.23000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			5155	0		0		144.34000	0.15000	37.93057	38.08057
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000				
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000				
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000				
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000				
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000				
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000				
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000				
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000				
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000				
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000				
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000				
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000				
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000				
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000				
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				1		1		0.00000		0.00000				
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000				
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000				
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000				
	Sub Total					0	0	5155	1	0	1	0.00000	144.34000	0.15000	37.93057	38.08057
20	Innovation Head up to Rs. 50 lakh per district															
	(a) Girls Education	Number				24		0				26.40000	0.00000	0.60000	0.60000	
	(b) ECCE	Number						0					0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	24	0	0	0	0.00000	26.40000	0.00000	0.60000	0.60000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			18630	0		0		55.89000	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000
	Sub Total		0	0	18630	0	0	0	0.00000	55.89000	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	23809	1	0	1	0.00000	226.63000	0.15000	38.53057	38.68057
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	7	7	0	0		0		0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	433	277	156	74	-4	70		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		183.70177	20.89000		20.89000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	1683	659	1024	513		513		1880.45500	0.00000		0.00000
22.07	Building Less (Pry)	School	100	100	0	0		0		54.81800	0.00000		0.00000
22.08	Building Less (UP)	School	2	2	0	0		0		27.85000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		140.91728	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	8666	5118	3548	2949	-33	2916		3331.94026	0.00000	1259.60863	1259.60863
22.12	Additional Class Room (with stairs)	Classroom	1837	551	1286	1059	-8	1051		3035.17922	974.00526	974.00526	0.00000
22.13 (S)	Toilet/Urinals (Urban)	School	1119	1119	0	0		0		2.92200	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	150	150	0	0		0		7.28500	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			1096	0		0		668.56000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	419	419	0	0		0		13.10400	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	860	662	198	0		0		147.56950	11.48000		11.48000
22.18	Electrification	School	100	100	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	505	86	419	379	-4	375		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	47	0	47	0		0		142.55476	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	298	298	0	0	0	0	3.87000	0.00000		0.00000	
22.28	Disabled friendly toilet	School	298	298	0	0	0	0	3.87000	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000	
22.31	Major Repairs												
	(a) Primary School	School				0		0		0.00000		0.00000	
	(b) Upper Primary School	School				0		0		0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000		0.00000	
	Sub Total of Civil Works		16524	9846	7774	4974	-49	4925	0.00000	9644.59679	1006.37526	285.60337	1291.97863
VII	PROJECT MANAGEMENT COST												
23	Management												
3.01 [A].	Management up to 3.5%												
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0	231.00000	18.17325	1.92236	20.09561	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	115.20000	4.72086	2.04906	6.76992	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.46000	0.11880	0.57880	
[iv]	Liveries for Staff	Per Staff			28	0		0	0.28000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	4.80000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	9.00000	0.60588	0.26420	0.87008	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0		0	3.00000	0.68151	0.11846	0.79997	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0	2.00000	0.28080	0.11385	0.39465	
[ix]	Procurement of ECO Genset	Per District			1	0		0	3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.05100		0.05100	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000	0.05100	0.05100	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.10739		0.10739	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	3.00000	0.02824	0.04734	0.07558	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	2.50000	0.88297	0.40959	1.29256	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.34032		0.34032	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	1.00000	0.01582	0.00045	0.01627	
[xviii]	TA/DA	Per District			1	0		0	3.50000	0.41723	0.22278	0.64001	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00702	0.00600	0.01302	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0	2.50000	0.65337	0.19400	0.84737	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	3.00000	0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000	
	Total (LEP)				0	4607	0	0	0	0.00000	276.42000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%														
[i]	Enrolment Campaign	Per District				1	0		0		0.50000	0.48850	0.48850	0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District				1	0		0		0.50000	0.10194	0.10194	0.00000	
[iii]	Educational Magazine/ Newsletters	Per District				1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District				1	0		0		1.00000	0.00000	0.02544	0.02544	
[v]	Documentation	Per District				1	0		0		1.00000	0.00000	0.10474	0.10474	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch				1	0		0		0.40000	0.00000	0.08000	0.08000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District				1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary				1732	0		0		3.46400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat				1	0		0		66.64440	0.48850		0.48850	
[x]	Others (Contingency)	Per District				1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	1741	0	0	0	0.00000	76.50840	1.07894	0.38026	0.69868		
	Total (Project Management)		0	0	10955	0	0	0	0.00000	836.13915	29.91562	5.26393	35.17955		
	Total of SSA (District)		5937491	3892441	1322226	340399	336146	676545	0.00000	24328.12827	3838.89228	329.39787	4168.29015		
24	Management														
24.01	Management & MIS						0		0			0.00000		0.00000	
24.02	REMS						0		0			0.00000		0.00000	
24.03	SIEMAT						0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	STATE SSA TOTAL		5937491	3892441	1322226	340399	336146	676545	0.00000	24328.12827	3838.89228	329.39787	4168.29015		
25	KGBV Financial Provisions per school														
	Non-recurring (one time grant)														
25.01	Construction of Building (New)		24	12	12	11			11		504.96000	3.25000		3.25000	1
25.02	Construction of Building (Variation on account of change of unit cost)					0			0			0.00000		0.00000	
	Sub Total		24	12	12	11	0	11	0.00000	504.96000	3.25000	0.00000	3.25000		
25.03	Boundary Wall (New)					0			0		22.50000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0			0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	22.50000	0.00000	0.00000	0.00000		
25.05	Boring/Hanpump (New)					0			0		15.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0			0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	15.00000	0.00000	0.00000	0.00000		
25.07	Electricity/water charges (New)					0			0		3.00000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0			0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000		

Bihar Shiksha Pariyojna Parishad
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		27.13972	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	27.13972	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		25.55656	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	25.55656	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.33560	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		9.12300	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	9.45860	0.00000	0.00000	0.00000
	Sub Total Non-recurring		24	12	12	11	0	11	0.00000	607.61488	3.25000	0.00000	3.25000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					24	0	24	24	259.20000	71.10860	13.35130	84.45990
25.17	Stipend per girl per month @ Rs.50/-					24	0	24	24	14.40000	3.84952	0.95850	4.80802
25.18	Supplementary TLM, Stationery and other educational material					24	0	24	24	14.40000	6.38593	1.04152	7.42745
25.19	Examination Fee					0	0		0	0.00000	0.00000	0.00000	0.00000
25.20	Salaries					24	0	24	24	192.00000	24.79782	2.10500	26.90282
25.21	Vocational training / specific skill training					24	0	24	24	14.40000	0.29991	0.00000	0.29991
25.22	Electricity / water charges					24	0	24	24	17.28000	2.71583	0.74640	3.46223
25.23	Medical care/contingencies @ Rs.750/- per girl.					24	0	24	24	18.00000	1.39528	0.62989	2.02517
25.24	Maintenance					24	0	24	24	9.60000	1.46343	0.33897	1.80240
25.25	Miscellaneous					24	0	24	24	9.60000	4.72721	0.48547	5.21268
25.26	Preparatory camps					24	0	24	24	4.80000	0.29008	0.07860	0.36868
25.27	P.T.A / school functions	24	24			0	0		0	4.80000	0.07963	0.31686	0.39649
25.28	Provision of Rent (8 months)					1	0		0	1.80000	0.20000	0.05000	0.25000
25.29	Capacity Building					24	0		0	7.20000	2.14164	0.89156	3.03320
25.30	Clothing for child @ Rs 1200						0		0		0.00000		0.00000
	Sub Total Recurring		24	24	24	0	240	240	0.00000	567.48000	119.45488	20.99407	140.44895
	Total - KGBV		48	36	36	11	240	251	0.00000	1175.09488	122.70488	20.99407	143.69895
	Grand Total - (SSA & KGBV)		5937539	3892477	1322262	340410	336386	676796	0.00000	25503.22315	3961.59716	350.39194	4311.98910

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

594
1097

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
106.25943
0.00000

Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

0.00000

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
106.25943

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
7	0	7	0
0	0	0	0
285	70	433	78
0	0		
0	0	0	0
0	0	0	0
873	513	1683	727
100	0	100	0
2	0	2	0
0	0	0	0
0	0	0	0
5750	2916	8666	3548
786	1051	1837	1286
1119	0	1119	0
0	0		
150	0	150	0
0	0		
419	0	419	0
0	0		
0	0	0	0
662	0	860	0
100	0	100	0
130	375	505	419
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	47	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
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298	0	298	0
298	0	298	0
0	0	0	0
0	0	0	0

108.43008

5.42120

0.28000

4.80000

8.12992

2.20003

1.60535

3.00000

0.94900

0.89261

0.10000

2.92442

1.20744

0.40968

0.98373

2.85999

2.00000

0.08698

0.50000

1.65263

3.00000

Bihar Shiksha Pariyojna Parishad
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1.78511

1.00000

0.25000

369.97156

0.00000

11.83125

0.04000

0.16000

1.28000

13.31125

0.00000

43.20000

1.00000

1.00000

0.25000

0.00000

0.00000

0.46496

0.25000

2.52519

0.41780

49.32257

432.60538

0.00000

Bihar Shiksha Pariyojna Parishad
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0.00000
0.50000
0.50000
0.50000
0.97456
0.89526
0.32000
2.00000
3.46400
66.15590
0.50000
75.80972
800.95960
20159.83812

Completed	Progress	
		0.00000
		0.00000
		501.71000
		0.00000
		501.71000
		22.50000
		0.00000
		22.50000
		15.00000
		0.00000
		15.00000
		3.00000
		0.00000
		3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

27.13972
0.00000
27.13972
25.55656
0.00000
25.55656
0.33560
0.00000
9.12300
9.45860
604.36488
0.00000
174.74010
9.59198
6.97255
0.00000
165.09718
14.10009
13.81777
15.97483
7.79760
4.38732
4.43132
4.40351
1.55000
4.16680
0.00000
427.03105
1031.39593
21191.23405

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Gopalganj Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
I	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	647	607	40	0		0						
1.03	Upgradation of PS to UPS	Number	495	479	16	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools													
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0		0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0		0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0		0.00000		0.00000	
3.07	Examination Fee	Number				0		0		0.00000		0.00000	
3.08	Salaries	Number				0		0		0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0		0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0		0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0		0.00000		0.00000	
3.12	Maintenance	Number				0		0		0.00000		0.00000	
3.13	Miscellaneous	Number				0		0		0.00000		0.00000	
3.14	Preparatory camps	Number				0		0		0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0		0.00000		0.00000	
3.16	Provision of Rent	Number				0		0		0.00000		0.00000	
3.17	Capacity Building	Number				0		0		0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0		0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0		0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	2138921	1441149	371368	345960	345960		557.05200	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	696186	408226	135966	122600	122600		339.91500	0.00000		0.00000	
6.03	Braille Book (P)	Children	834	0.000		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	308	0.000		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	Sub Total		2836249	1849375	507334	468560	0	468560	0.00000	896.96700	0.00000	0.00000	
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	464305	0	81442	0	0		325.76800	0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	106963	0	20396	0	0		81.58400	0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	33885	0	6250	0	0		25.00000	0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	204404	0	115065	0	0		460.26000	0.00000		0.00000	
	Sub Total	Children	809557	0	223153	0	0	0.00000	892.61200	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		3645806	1849375	730487	468560	0	468560	0.00000	1789.57900	0.00000	0.00000	
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	108			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	34			0		0			0.00000		0.00000
	(c) Work Education	Person	108			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	250	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	250	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1294	0	1176	0		0		1058.40000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	6391	4046	5109	0		0		4598.10000	1240.31448		1240.31448
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	990	95	107	0		0		513.60000	107.07968	400.00000	507.07968
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	495	0		0		0			0.00000		0.00000

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9.25	Subject specific Upper Primary Teachers (Regular)										
	(a) Science and Mathematics	Person	491	0.000		0		0		0.00000	0.00000
	(b) Social Studies	Person	491	0.000		0		0		0.00000	0.00000
	(c) Languages	Person	644	0.000		0		0		0.00000	0.00000
9.26	Subject specific Upper Primary Teachers (Contract)										
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000	0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000	0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000	0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000		
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000		
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	309	0.000		0		0		0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Work Education	Person	309	0.000		0		0		0.00000		0.00000		
	Sub Total (9.21 to 9.33)	Person	11414	4141		6392	0	0	0	0.00000	6170.10000	1347.39416	400.00000	1747.39416
	TOTAL (New + Recurring)	Person	11664	4141		6392	0	0	0	0.00000	6170.10000	1347.39416	400.00000	1747.39416
10	Teachers Training													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				1200	0	0		6.00000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				9449	0	0		66.14275	0.00000		0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0	0	0		0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				140	0	0		16.80000	0.00000		0.00000	
	(b) Head Teachers	Teacher					0	0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher					0	0			0.00000		0.00000	
	(c) Resource Persons	Person					0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person					0	0			0.00000		0.00000	
	Sub Total		0	0		10789	0	0	0	0.00000	88.94275	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				42	0	0		63.00000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0	0	0		0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person				0	0	0		0.00000	0.00000		0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			14	0		0		7.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			14	0		0		4.20000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		14	0	0.00000	74.20000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			137	0		0		98.64000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			137	0		0		13.70000	0.00000		0.00000
12.05	Meeting, TA	CRC			137	0		0		16.44000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		137	0	0.00000	128.78000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		9.83160	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	9.83160	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)		11664	4141	17333	0	0	0	0.00000	6471.85435	1347.39416	400.00000	1747.39416
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			1814	0		0		90.70000	0.00000		0.00000
16.02	Upper Primary School	School			703	0		0		49.21000	0.00000		0.00000
	Sub Total		0	0	2517	0	0	0	0.00000	139.91000	0.00000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		2.34536	0.00000		0.00000
	Sub Total		0	0	3	0	0	0	0.00000	7.34536	0.00000	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			1804	0		0		135.30000	0.00000		0.00000
	Sub Total		0	0	1804	0	0	0	0.00000	135.30000	0.00000	0.00000	0.00000
	Total (Annual Grants)		0	0	4324	0	0	0	0.00000	282.55536	0.00000	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2622	0	2622	2622		73.41600	0.15000		0.15000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	2622	0	2622	2622	0.00000	73.41600	0.15000	0.00000	0.15000
20	Innovation Head up to Rs. 50 lakh per district													
(a)	Girls Education	Number				14	0	0		15.40000	0.00000	0.00000		
(b)	ECCE	Number				0	0	0		0.00000	0.00000	0.00000		

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	(c) Intervention for SC / ST children	Number									0	0	0.00000	0.00000
	(d) Intervention for Minority Community children	Number									0	0	0.00000	0.00000
	(e) Intervention for Urban Deprived children	Number									0	0	0.00000	0.00000
	Sub Total		0	0	14	0	0	0	0.00000	15.40000	0.00000	0.00000	0.00000	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person									0	0	0.00000	0.00000
21.02	VEC/SMC - 3 days non-residential	Person			9522	0	0			28.56600	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0	0				0.00000		0.00000	
	Sub Total		0	0	9522	0	0	0	0.00000	28.56600	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	12158	0	2622	2622	0.00000	117.38200	0.15000	0.00000	0.15000	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	14	14	0	0				0.00000	0.00000		0.00000	
22.02	CRC	CRC	120	120	0	0				0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	450	240	210	191	-11	180		0.00000	0.00000		0.00000	30
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				226.89600	98.34320	16.96932	115.31252	
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	1023	696	327	295	-24	271		1079.30000	24.21841		24.21841	56
22.07	Building Less (Pry)	School	125	124	1	1		1		37.80000	0.00000		0.00000	
22.08	Building Less (UP)	School	1	1	0	0		0		14.65000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		65.41000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	5288	4019	1269	1038	-49	989		1826.12000	319.34257	163.74504	483.08761	280
22.12	Additional Class Room (with stairs)	Classroom	2058	612	1446	1072	-42	1030		2170.85000	358.35962	89.26981	447.62943	416
22.13 (S)	Toilet/Urinals (Urban)	School	1150	1150	0	0		0		1.56000	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	120	120	0	0		0		15.00000	0.00000		0.00000	
22.14 (F)	Separate Girls Toilet	School								0.00000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	990	990	0	0		0		70.35000	0.07040		0.07040	
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	496	496	0	0		0		329.25000	2.18276	0.81512	2.99788	
22.18	Electrification	School	180	180	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	10	10	0	0		0		0.00000	0.00000		0.00000	
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		96.97000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	65	0	65	0		0		330.80000	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	14	14	0	0	0	0	0.10000	0.00000		0.00000	
22.28	Disabled friendly toilet	School	6	6	0	0	0	0	0.50000	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000	
22.31	Major Repairs												
	(a) Primary School	School					0	0		0.00000		0.00000	
	(b) Upper Primary School	School					0	0		0.00000		0.00000	
22.32	Others (Barrier Free Element)	School					0	0		0.00000		0.00000	
	Sub Total of Civil Works		12110	8792	3318	2597	-126	2471	0.00000	6265.55600	802.51696	270.79929	1073.31625
VII	PROJECT MANAGEMENT COST												
23	Management												
3.01 [A]-I	Management up to 3.5%												
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0	180.00000	7.84973	3.72996	11.57969	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	67.20000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.00000	0.23000	0.23000	
[iv]	Liveries for Staff	Per Staff			17	0		0	0.17000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	3.60000	0.00000	0.46240	0.46240	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	12.00000	2.38901	0.74044	3.12945	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00300	0.00000	0.00300	
[ix]	Procurement of ECO Genset	Per District			1	0		0	3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00650	0.00000	0.00650	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	2.50000	0.04804	0.01601	0.06405	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	2.00000	0.29526	0.05220	0.34746	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.80000	0.13590	0.87580	1.01170	
[xviii]	TA/DA	Per District			1	0		0	3.00000	0.14522	0.77690	0.92212	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000	0.13754	0.13754	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.01936	0.00000	0.01936	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0	2.50000	0.25686	0.00000	0.25686	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	2.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.50000	0.16790	0.03552	0.20342	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			63	0		0	0.63000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)				103	0	0	0	0.00000	297.10000	11.31678	7.05677	18.37355
[II] Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School			1810	0		0	6.78750	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			14	0		0	0.14000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			42	0		0	0.04200	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	Sub Total (Training/Workshop)				1869	0	0	0	0.00000	7.92950	0.00000	0.00000	0.00000
[III] MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum			14	0		0	25.20000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.03236	0.04490	0.07726	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2409	0		0	2.40900	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								32.55900	0.03236	0.04490	0.07726	0.00000
	Total [A(I+II+III)]								337.58850	11.34914	7.10167	18.45081	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2517	0		0	8.80950	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			2517	0		0	151.02000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				2517	0	0	0	0.00000	151.02000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (II)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0		0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0		0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0		0.00000		0.00000	
	Total (LEP)			0	2517	0	0	0	0.00000	151.02000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%												
[i]	Enrolment Campaign	Per District			1	0	1	1		0.50000	0.00000	0.20352	0.20352
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0		0.50000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		1.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1130	0		0		2.26000	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		12.67754	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0		0		0.00000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	1139	0	1	1	0.00000	19.33754	0.00000	0.20352	0.20352
	Total (Project Management)		0	0	6173	0	1	1	0.00000	516.75554	11.34914	7.30519	18.65433
	Total of SSA (District)		3670722	1863394	776376	471157	2497	473654	0.00000	15640.17313	2163.41026	678.10448	2841.51474
24	Management												
24.01	Management & MIS					0		0		0.00000			0.00000
24.02	REMS					0		0		0.00000			0.00000
24.03	SIEMAT					0		0		0.00000			0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		3670722	1863394	776376	471157	2497	473654	0.00000	15640.17313	2163.41026	678.10448	2841.51474
25	KGBV Financial Provisions per school												
	Non-recurring (one time grant)												
25.01	Construction of Building (New)		14	8	6	6		6		146.47690	26.67500	23.13525	49.81025
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		14	8	6	6	0	6	0.00000	146.47690	26.67500	23.13525	49.81025
25.03	Boundary Wall (New)					0		0		1.92000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0		0.00000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.92000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0		7.00000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0		0.00000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	7.00000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0		1.20000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0		0.00000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.20000	0.00000	0.00000	0.00000

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		13.50000	0.00000	0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	13.50000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0		0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		14	8	6	6	0	6	0.00000	170.09690	26.67500	23.13525
	Recurring											
25.16	Maintenance per girl Per month @ Rs.900/-				14	0		0		151.20000	41.50000	41.50000
25.17	Stipend per girl per month @ Rs.50/-				14	0		0		8.40000	0.00000	0.00000
25.18	Supplementary TLM, Stationery and other educational material				14	0		0		8.40000	0.00000	0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000	0.00000
25.20	Salaries				14	0		0		112.00000	0.00000	0.00000
25.21	Vocational training / specific skill training				14	0		0		8.40000	0.00000	0.00000
25.22	Electricity / water charges				14	0		0		10.08000	0.00000	0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				14	0		0		10.50000	0.00000	0.00000
25.24	Maintenance				14	0		0		5.60000	0.00000	0.00000
25.25	Miscellaneous				14	0		0		5.60000	0.00000	0.00000
25.26	Preparatory camps				14	0		0		2.80000	0.00000	0.00000
25.27	P.T.A / school functions		14	14	0	0		0		2.80000	0.00000	0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000	0.00000
25.29	Capacity Building				14	0		0		4.20000	0.00000	0.00000
25.30	Clothing for child @ Rs 1200					0		0		0.00000		0.00000
	Sub Total Recurring		14	14	14	0	0	0	0.00000	329.98000	41.50000	0.00000
	Total - KGBV		28	22	14	6	0	6	0.00000	500.07690	68.17500	23.13525
	Grand Total - (SSA & KGBV)		3670750	1863416	776390	471163	2497	473660	0.00000	16140.25003	2231.58526	701.23973

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 2011-12 (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 2012-13

**** 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)

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Monthly Physical and Financial Statement

607
479

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1058.40000
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3357.78552
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro	
14	0	14	0	
120	0	120	0	
270	180	450	147	
0	0			
0	0	0	0	
0	0	0	0	
752	271	1023	327	
124	1	125	1	
1	0	1	0	
0	0	0	0	
0	0	0	0	
4299	989	5288	1269	2684
1028	1030	2058	1436	
1150	0	1150	0	
0	0			
120	0	120	0	
0	0			
990	0	990	0	
0	0			
0	0	0	0	
496	0	496	0	
180	0	180	0	
10	0	10	0	
0	0	0	0	
0	0	0	0	
0	0	0	0	
0	0	0	0	
0	0	65	0	
0	0	0	0	
0	0			
0	0	0	0	
0	0	0	0	
0	0	0	0	
0	0	0	0	

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14	0	14	0
6	0	6	0
0	0	0	0
0	0	0	0

67.20000

5.77000

0.17000

3.13760

8.87055

0.00000

-0.00300

3.00000

1.00000

1.00000

0.09350

2.43595

1.65254

0.75000

-0.21170

2.07788

1.86246

0.08064

0.50000

2.24314

2.00000

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1.29658

1.00000

0.25000

278.72645

0.00000

6.78750

0.14000

0.04200

0.96000

7.92950

0.00000

25.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.67274

0.25000

2.40900

0.50000

32.48174

319.13769

0.00000

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0.00000
0.29648
0.50000
0.50000
1.00000
0.50000
0.40000
1.00000
2.26000
12.67754
0.00000
19.13402
498.10121
12798.65839

Completed	Progress	
8	6	0.00000
		0.00000
		96.66665
		0.00000
		96.66665
		1.92000
		0.00000
		1.92000
		7.00000
		0.00000
		7.00000
		1.20000
		0.00000
		1.20000

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0.00000
0.00000
0.00000
13.50000
0.00000
13.50000
0.00000
0.00000
0.00000
0.00000
120.28665
0.00000
109.70000
8.40000
8.40000
0.00000
112.00000
8.40000
10.08000
10.50000
5.60000
5.60000
2.80000
2.80000
0.00000
4.20000
0.00000
288.48000
408.76665
13207.42504

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Jamui Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	745	745	0	0		0						
1.03	Upgradation of PS to UPS	Number	708	705	3	0		0						
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Schools		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number			1	0		0		10.80000	0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number			1	0		0		0.60000	0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number			0	0		0		0.00000	0.00000		0.00000
3.07	Examination Fee	Number			0	0		0		0.00000	0.00000		0.00000
3.08	Salaries	Number			1	0		0		6.00000	0.00000		0.00000
3.09	Vocational training / specific skill training	Number			0	0		0		0.00000	0.00000		0.00000
3.10	Electricity / water charges	Number			1	0		0		0.60000	0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number			1	0		0		0.75000	0.00000		0.00000
3.12	Maintenance	Number			1	0		0		0.40000	0.00000		0.00000
3.13	Miscellaneous	Number			1	0		0		0.40000	0.00000		0.00000
3.14	Preparatory camps	Number			0	0		0		0.00000	0.00000		0.00000
3.15	P.T.A / school functions	Number			0	0		0		0.00000	0.00000		0.00000
3.16	Provision of Rent	Number			0	0		0		0.00000	0.00000		0.00000
3.17	Capacity Building	Number			1	0		0		0.30000	0.00000		0.00000
	Sub Total				0	0		0	0.00000	19.85000	0.00000	0.00000	0.00000
	Total - Residential Hostels				0	0		0	0.00000	19.85000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	Sub Total				0	0		0	0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1590452	1312808	238184	238184		238184		357.27600	0.00000		0.00000
6.02	Free Text Book (UP)	Children	391824	290324	82390	82390		82390		205.97500	0.00000		0.00000
6.03	Braille Book (P)	Children	2023	0.000		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	625	0.000		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		1984924	1603132	320574	320574	0	320574	0.00000	563.25100	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	318594	63250	67039	0		0		268.15600	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	83411	0	21254	0		0		85.01600	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	31482	0	8624	0		0		34.49600	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	134935	0	87144	0		0		348.57600	0.00000		0.00000
	Sub Total	Children	568422	63250	184061	0	0	0	0.00000	736.24400	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		2553346	1666382	504635	320574	0	320574	0.00000	1299.49500	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	52			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	52			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	104	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	104	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1490	0	1138	0	1138	1138		1024.20000	0.00000	500.00000	500.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	5133	4070	2863	0	2863	2863		2576.70000	889.50000	500.00000	1389.50000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	1416	126	278	0	278	278		1334.40000	365.60000		365.60000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	708	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	103	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	103	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	842	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000
9.31	Subject specific Additional Teachers-UPS (Regular)											
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000
9.32	Subject specific Additional Teachers - UPS (Contract)											
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000
9.33	Part Time Instructors (if the number of children exceeds 100)											
	(a) Art Education	Person	254	0.000		0	0			0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000
	(c) Work Education	Person	254	0.000		0	0			0.00000		0.00000
	Sub Total (9.21 to 9.33)	Person	10303	4196		4279	4279	4279	0.00000	4935.30000	1255.10000	1000.00000
	TOTAL (New + Recurring)	Person	10407	4196		4279	4279	4279	0.00000	4935.30000	1255.10000	1000.00000
10	Teachers Training											
	(a) Teachers											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2250	0	0			11.25000	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			5909	0	0			41.36330	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1478	0	0			177.36000	0.00000	0.00000
	(b) Head Teachers	Teacher				0	0			0.00000	0.00000	0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000	0.00000	0.00000
	(c) Resource Persons	Person				0	0			0.00000	0.00000	0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000	0.00000	0.00000
	Sub Total		0	0	9637	0	0	0	0.00000	229.97330	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC											
11.01	Salary of Faculty and Staff											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			30	0	0			45.00000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			10	0		0		5.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			10	0		0		3.00000	0.00000		0.00000
11.06	TLM Grant	BRC						0			0.00000		0.00000
11.07	Maintenance Grant	BRC						0			0.00000		0.00000
	Sub Total				0	0		10	0	0.00000	53.00000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			143	0		0		102.96000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			143	0		0		14.30000	0.00000		0.00000
12.05	Meeting, TA	CRC			143	0		0		17.16000	0.00000		0.00000
12.06	TLM Grant	CRC						0			0.00000		0.00000
12.07	Maintenance Grant	CRC						0			0.00000		0.00000
	Sub Total				0	0		143	0	0.00000	134.42000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		13.94680	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	13.94680	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				10407	4196		14070	0	4279	4279	0.00000	5366.64010
											1255.10000	1000.00000	2255.10000
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			1712	0		0		85.60000	0.00000		0.00000
16.02	Upper Primary School	School			856	0		0		59.92000	0.00000		0.00000
	Sub Total				0	0		2568	0	0.00000	145.52000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		2.49419	0.00000		0.00000
	Sub Total				0	0		3	0	0.00000	7.49419	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			1213	0		0		90.97500	0.00000		0.00000
	Sub Total				0	0		1213	0	0.00000	90.97500	0.00000	0.00000
	Total (Annual Grants)				0	0		3784	0	0.00000	243.98919	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1989	0	14	14		55.69200	0.00000	7.78408	7.78408
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgerly of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	1989	0	14	14	0.00000	55.69200	0.00000	7.78408	7.78408
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				10	0	0		11.00000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000	0.00000	0.00000		

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	(c) Intervention for SC / ST children	Number								0.00000		0.00000	
	(d) Intervention for Minority Community children	Number								0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number								0.00000		0.00000	
	Sub Total		0	0	10	0	0	0	0.00000	11.00000	0.00000	0.00000	0.00000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person								0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			9726					29.17800		0.00000	
21.03	Local Authority - 3 days non-residential	Person								0.00000		0.00000	
	Sub Total		0	0	9726	0	0	0	0.00000	29.17800	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	11725	0	14	14	0.00000	95.87000	0.00000	7.78408	7.78408
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	0	0	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	358	256	102	102		102		94.67600	0.00000		0.00000
22.03 (F)	Primary School (new)	School			56	0		0		762.38400	0.00000	644.00000	644.00000
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0		0		276.93850	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	432	163	269	258	-61	197		390.37366	0.00000	12.00580	12.00580
22.07	Building Less (Pry)	School	71	71	0	0		0		4.76000	0.00000		0.00000
22.08	Building Less (UP)	School Less (UP)	0	0	0	0		0		14.67200	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		516.70030	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	3154	2591	563	547	-2	545		1377.76000	246.60232	99.07037	345.67269
22.12	Additional Class Room (with stairs)	Classroom	575	403	172	165	-1	164		668.76000	0.00000	8.97091	8.97091
22.13 (S)	Toilet/Urinals (Urban)	School	630	630	0	0		0		0.00020	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	442	357	85	44	-2	42		86.33828	0.18000	0.65420	0.83420
22.14 (F)	Separate Girls Toilet	School			268	0		0		163.48000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	427	427	0	0		0		0.00000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	214	150	64	46		46		83.75000	0.00000		0.00000
22.18	Electrification	School	200	200	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	370	116	254	234	-12	222		0.00000	6.64060		6.64060
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	20	0	20	0		0		83.21028	30.32136	22.32911	52.65047
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0		0		0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000			0.00000

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22.27	Ramps	School	883	0	883	860	-51	809		94.24500	0.00000		0.00000	74
22.28	Disabled friendly toilet	School	810	0	810	777	-8	769		79.11000	0.00000		0.00000	41
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	Sub Total of Civil Works		8586	5364	3546	3033	-137	2896	0.00000	4697.15782	283.74428	787.03039	1070.77467	306
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A..]	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		163.20000	10.36183	10.75022	21.11205	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		48.00000	5.08279	2.51904	7.60183	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000	0.23382	0.23382	
[iv]	Liveries for Staff	Per Staff		13	0			0		0.13000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	1	1		3.00000	0.00000	0.28200	0.28200	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		9.00000	2.50149	0.79601	3.29750	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	1	1		1.00000	0.10279		0.10279	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.00000	0.00000		0.00000	
[xv]	Operating Expenses/ Contingency	Per District			1	0	1	1		1.50000	0.28415	0.24335	0.52750	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.29219		0.29219	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		0.60000	0.24759		0.24759	
[xviii]	TA/DA	Per District			1	0	1	1		2.50000	0.04780	0.15158	0.19938	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1	1	2		2.50000	0.15068	0.05087	0.20155	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		1.00000	0.00000		0.00000	

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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000
	Total (LEP)				0	2568	0	0	0	0.00000	154.08000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0	1	1		0.50000	0.00000	0.50000	0.50000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0	1	1		0.50000	0.00000	0.35388	0.35388	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0	1	1		1.00000	0.00000	0.10000	0.10000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			4	0	1	1		1.60000	0.00000	0.40000	0.40000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			857	0		0		1.71400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0	1	1		14.69420	0.00000	0.05964	0.05964	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	869	0	5	5	0.00000	24.00820	0.00000	1.41352	1.41352	
	Total (Project Management)		0	0	6005	0	5	5	0.00000	472.89745	19.28567	16.44041	35.72608	
	Total of SSA (District)		2573792	1677392	552184	324357	4161	328518	0.00000	12512.54111	1566.21403	1811.25488	3377.46891	
24	Management													
24.01	Management & MIS						0		0			0.00000		0.00000
24.02	REMS						0		0			0.00000		0.00000
24.03	SIEMAT						0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2573792	1677392	552184	324357	4161	328518	0.00000	12512.54111	1566.21403	1811.25488	3377.46891	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		10	4	6	4	2	6		185.87000	22.50000	10.00000	32.50000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		10	4	6	4	2	6	0.00000	185.87000	22.50000	10.00000	32.50000	
25.03	Boundary Wall (New)					0		0		12.00000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	12.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		8.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	8.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.60000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.60000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0	0		6.00000	0.00000		0.00000	
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0	0			0.00000		0.00000	
	Sub Total		0		0	0	0	0.00000	6.00000	0.00000	0.00000	0.00000	
25.11	TLM and equipment including library books (New)					0	0		7.00000	0.00000		0.00000	
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0	0			0.00000		0.00000	
	Sub Total		0		0	0	0	0.00000	7.00000	0.00000	0.00000	0.00000	
25.13	Bedding (New)					0	0		1.50000	0.00000		0.00000	
25.14	Bedding (Variation on account of change of unit cost)					0	0			0.00000		0.00000	
25.15	Replacement of bedding (once in 3 years)					0	0		1.50000	0.00000		0.00000	
	Sub Total		0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
	Sub Total Non-recurring		10	4	6	4	2	6	0.00000	223.47000	22.50000	10.00000	32.50000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				10	10		10	108.00000	37.30821		37.30821	
25.17	Stipend per girl per month @ Rs.50/-				10	0		0	6.00000	0.00000		0.00000	
25.18	Supplementary TLM, Stationery and other educational material				10	0		0	6.00000	0.00000		0.00000	
25.19	Examination Fee				0	0		0	0.00000	0.00000		0.00000	
25.20	Salaries				10	0		0	80.00000	0.00000		0.00000	
25.21	Vocational training / specific skill training				10	0		0	6.00000	0.00000		0.00000	
25.22	Electricity / water charges				10	0		0	7.20000	0.00000		0.00000	
25.23	Medical care/contingencies @ Rs.750/- per girl.				10	0		0	7.50000	0.00000		0.00000	
25.24	Maintenance				10	0		0	4.00000	0.00000		0.00000	
25.25	Miscellaneous				10	0		0	4.00000	0.00000		0.00000	
25.26	Preparatory camps				10	0		0	2.00000	0.00000		0.00000	
25.27	P.T.A / school functions	10	10		0	0		0	2.00000	0.00000		0.00000	
25.28	Provision of Rent (8 months)				0	0		0	0.00000	0.00000		0.00000	
25.29	Capacity Building				10	0		0	3.00000	0.00000		0.00000	
25.30	Clothing for child @ Rs 1200					0		0		0.00000		0.00000	
	Sub Total Recurring	10	10		10	10	0	10	0.00000	235.70000	37.30821	0.00000	37.30821
	Total - KGBV	20	14		10	14	2	16	0.00000	459.17000	59.80821	10.00000	69.80821
	Grand Total - (SSA & KGBV)	2573812	1677406		552194	324371	4163	328534	0.00000	12971.71111	1626.02224	1821.25488	3447.27712

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

745
705

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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0.00000
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0.00000
524.20000
0.00000
0.00000
0.00000
0.00000
1187.20000
0.00000
0.00000
0.00000
0.00000
968.80000
0.00000
0.00000
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0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
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0.00000
0.00000
0.00000
0.00000
47.90792
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
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0.00000
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0.00000

0.00000

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0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
47.90792

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
0	0	0	0
0	0	0	0
256	102	358	91
0	0		
0	0	0	0
0	0	0	0
235	197	432	269
71	0	71	0
0	0	0	0
0	0	0	0
0	0	0	0
2609	545	3154	563
411	164	575	172
630	0	630	0
0	0		
400	42	442	85
0	0		
427	0	427	0
0	0		
0	0	0	0
168	46	214	64
200	0	200	0
148	222	370	217
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	20	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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74	809	883	883
41	769	810	810
0	0	0	0
0	0	0	0

40.39817

5.76618

0.13000

2.71800

5.70250

0.00000

0.00000

3.00000

1.00000

0.89721

0.10000

2.00000

0.97250

0.45781

0.35241

2.30062

2.00000

0.10000

0.50000

2.29845

1.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.00000

1.00000

0.25000

220.14180

0.00000

6.40125

0.10000

0.16000

0.32000

6.98125

0.00000

18.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.28564

0.25000

1.90000

0.50000

24.38564

251.50869

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.14612
0.50000
1.00000
0.90000
1.20000
2.00000
1.71400
14.63456
0.50000
22.59468
437.17137
9135.07220

Completed	Progress	
		0.00000
		0.00000
		153.37000
		0.00000
		153.37000
		12.00000
		0.00000
		12.00000
		8.00000
		0.00000
		8.00000
		1.60000
		0.00000
		1.60000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

6.00000
0.00000
6.00000
7.00000
0.00000
7.00000
1.50000
0.00000
1.50000
3.00000
190.97000
0.00000
70.69179
6.00000
6.00000
0.00000
80.00000
6.00000
7.20000
7.50000
4.00000
4.00000
2.00000
2.00000
0.00000
3.00000
0.00000
198.39179
389.36179
9524.43399

Bihar Shiksha Pariyojna Parishad
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	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000

Bihar Shiksha Pariyojna Parishad
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5	Special Training for mainstreaming of Out-of-School Children													
5.01	Residential (Fresh)													
	(a) Residential Course - 12 Months	Children				0		0			0.00000		0.00000	
	(b) Residential Course - 9 Months	Children			721	0		0		95.38830	0.00000		0.00000	
	(c) Residential Course - 6 Months	Children				0		0			0.00000		0.00000	
	(d) Residential Course - 3 Months	Children				0		0			0.00000		0.00000	
	(e) Seasonal Hostel for Migrant Children	Children				0		0			0.00000		0.00000	
	(f) Worksite School for Migrant Children	Children				0		0			0.00000		0.00000	
	Sub Total :				721	0		0	0	0.00000	95.38830	0.00000	0.00000	
5.02	Residential (Continuing)													
	(a) Residential Course - 12 Months	Children				0		0			0.00000		0.00000	
	(b) Residential Course - 9 Months	Children				0		0			0.00000		0.00000	
	(c) Residential Course - 6 Months	Children			496	0	271	271		38.10272	0.00000	16.00000	16.00000	
	(d) Residential Course - 3 Months	Children				0		0			0.00000		0.00000	
	(e) Seasonal Hostel for Migrant Children	Children				0		0			0.00000		0.00000	
	(f) Worksite School for Migrant Children	Children				0		0			0.00000		0.00000	
	Sub Total :				496	0	271	271	0.00000	38.10272	0.00000	16.00000	16.00000	
5.03	Non-Residential (Fresh)													
	(a) Non-Residential Course - 12 Months	Children				0		0			0.00000		0.00000	
	(b) Non-Residential Course - 9 Months	Children				0		0			0.00000		0.00000	
	(c) Non-Residential Course - 6 Months	Children			604	0		0		11.63908	0.00000		0.00000	
	(d) Non-Residential Course - 3 Months	Children				0		0			0.00000		0.00000	
	Sub Total :				604	0	0	0	0.00000	11.63908	0.00000	0.00000	0.00000	
5.04	Non-Residential (Continuing)													
	(a) Non-Residential Course - 12 Months	Children				0		0			0.00000		0.00000	
	(b) Non-Residential Course - 9 Months	Children				0		0			0.00000		0.00000	
	(c) Non-Residential Course - 6 Months	Children				0		0			0.00000		0.00000	
	(d) Non-Residential Course - 3 Months	Children				0		0			0.00000		0.00000	
	Sub Total :				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
5.05	Seasonal Hostel													
	(a) Non-Residential Course - 12 Months	Children				0		0			0.00000		0.00000	
	(b) Non-Residential Course - 9 Months	Children				0		0			0.00000		0.00000	
	(c) Non-Residential Course - 6 Months	Children				0		0			0.00000		0.00000	
	(d) Non-Residential Course - 3 Months	Children				0		0			0.00000		0.00000	
	Sub Total :				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Access) :				442	442	1821	0	271	271	0.00000	145.13010	0.00000	16.00000
II	RETENTION													

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1255068	857111	182210	0	0	0	273.31500	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	413619	238771	58499	0	0	0	146.24750	0.00000		0.00000	
6.03	Braille Book (P)	Children	538	0	277	0	0	0	0.41550	0.00000		0.00000	
6.04	Braille Book (UP)	Children	296	0	195	0	0	0	0.48750	0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0	0		0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0	0		0.00000		0.00000	
	Sub Total		1669521	1095882	241181	0	0	0	0.00000	420.46550	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	215342	32216	38462	0	0	0	153.84800	0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	56861	11517	16317	0	0	0	65.26800	0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	1761	0	999	0	0	0	3.99600	0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	112877	27280	51966	0	0	0	207.86400	0.00000		0.00000	
	Sub Total	Children	386841	71013	107744	0	0	0	0.00000	430.97600	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0	0		0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		2056362	1166895	348925	0	0	0	0.00000	851.44150	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0	0		0.00000		0.00000	
	(b) Social Studies	Person				0	0	0		0.00000		0.00000	
	(c) Languages	Person				0	0	0		0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0	0		0.00000		0.00000	
	(b) Social Studies	Person				0	0	0		0.00000		0.00000	
	(c) Languages	Person				0	0	0		0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	179			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	19			0		0			0.00000		0.00000
	(c) Work Education	Person	179			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	377	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	377	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	428	0	290	0		0		261.00000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	2884	2288	1363	1363		1363		1226.70000	375.60000	366.74000	742.34000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	456	202	442	246	154	400		2121.60000	367.51000	301.18000	668.69000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	228	0	73	0	48	48		394.20000	0.00000	86.40000	86.40000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	267	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	265	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	346	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	122	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	122	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	5118	2490	2168	1609	202	1811	0.00000	4003.50000	743.11000	754.32000	1497.43000
	TOTAL (New + Recurring)	Person	5495	2490	2168	1609	202	1811	0.00000	4003.50000	743.11000	754.32000	1497.43000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2440	0		0		12.20000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			4246	0		0		29.72506	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			87	0		0		10.44000	0.00000		0.00000
	(b) Head Teachers	Teacher				0		0		0.00000			0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000			0.00000
	(c) Resource Persons	Person				0		0		0.00000			0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000			0.00000
	Sub Total		0	0	6773	0	0	0	0.00000	52.36506	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			21	0		0		31.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0				0.00000	0.00000		0.00000	
	(e) 1 Dalra Entry Operator	Person			0	0				0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0				0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0				0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0				0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			7	0				3.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC			7	0				2.10000	0.00000		0.00000	
11.06	TLM Grant	BRC				0					0.00000		0.00000	
11.07	Maintenance Grant	BRC				0					0.00000		0.00000	
	Sub Total				0	0	7	0	0	0.00000	37.10000	0.00000	0.00000	
12	Academic Support through Cluster Resource Centres													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			70	0				50.40000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0				0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0				0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			70	0				7.00000	0.00000		0.00000	
12.05	Meeting, TA	CRC			70	0				8.40000	0.00000		0.00000	
12.06	TLM Grant	CRC				0					0.00000		0.00000	
12.07	Maintenance Grant	CRC				0					0.00000		0.00000	
	Sub Total				0	0	70	0	0	0.00000	65.80000	0.00000	0.00000	
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre			1	0				5.91200	0.00000		0.00000	
	Sub Total				0	0	1	0	0	0.00000	5.91200	0.00000	0.00000	
14	Library in Schools													
	(a) Primary School (per school)	School				0					0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0					0.00000		0.00000	
	Sub Total (Library)				0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)				5495	2490	9019	1609	202	1811	0.00000	4164.67706	743.11000	754.32000
IV	ANNUAL GRANTS													
15	Teachers' Grant													
15.01	Primary Teachers	Person				0					0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0					0.00000		0.00000	
	Sub Total (Library)	Person			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
16	School Grants													
16.01	Primary School	School			906	6	878	884		45.30000	0.34000	43.86000	44.20000	
16.02	Upper Primary School	School			352	0	336	336		24.64000	0.00000	23.80000	23.80000	
	Sub Total				0	0	1258	6	1214	1220	0.00000	69.94000	0.34000	67.66000
17	Research, Evaluation, Monitoring & Supervision													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0				3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0				0.50000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0				0.10000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0				0.07122	0.00000		0.00000	
	Sub Total				0	0	3	0	0	0.00000	3.67122	0.00000	0.00000	
18	Maintenance Grant													
18.01	Maintenance Grant (PS & UPS)	School			843	0	693	693		63.22500	0.00000	52.00000	52.00000	
	Sub Total				0	0	843	0	693	693	0.00000	63.22500	0.00000	52.00000
	Total (Annual Grants)				0	0	2104	6	1907	1913	0.00000	136.83622	0.34000	119.66000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
19	Interventions for CWSN (IED)													
	(i) CWSN Children Identified	Number				0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2678	0				74.98400	1.55000	14.10267	15.65267	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0					0.00000		0.00000	

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000
(xiii)	Surgey of CWSN					0				0.00000		0.00000
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000
(xv)	Provision of Aids & Appliances	Number				0				0.76825	0.00475	0.77300
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000
	Sub Total					0	0	0	0.00000	74.98400	2.31825	14.10742
20	Innovation Head up to Rs. 50 lakh per district					2678	0	0	0			
	(a) Girls Education	Number				7	0	0		7.70000	0.44424	0.44424
	(b) ECCE	Number				0	0	0		0.00000		0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	7	0	0	0	0.00000	7.70000	0.44424	0.00000	0.44424
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			5352	0		0		16.05600	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000
	Sub Total		0	0	5352	0	0	0	0.00000	16.05600	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	8037	0	0	0	0.00000	98.74000	2.76249	14.10742	16.86991
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	7	6	1	1		1		0.00000	0.00000		0.00000
22.02	CRC	CRC	36	36	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	158	149	9	7		7		20.35300	2.00000		2.00000
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	504	459	45	59		59		282.82354	0.00000		0.00000
22.07	Building Less (Pry)	School	36	36	0	0		0		14.57300	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.81600	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	2342	1691	651	298	-16	282		63.90854	77.98014	77.98014	0.00000
22.12	Additional Class Room (with stairs)	Classroom	427	188	239	176	-7	169		325.34049	64.58622	108.63699	173.22321
22.13 (S)	Toilet/Urinals (Urban)	School	357	346	11	2		2		4.66764	0.00394		0.00394
22.13 (F)	Toilet/Urinals (Urban)	School			55	0		0		33.27500	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	140	140	0	0		0		8.02803	0.00585	0.00300	0.00885
22.14 (F)	Separate Girls Toilet	School			55	0		0		33.55000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	128	127	1	0		0		4.68250	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			38	0		0		6.65000	0.00000		0.00000
22.16	Boundary Wall	School	100	100	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	236	236	0	0		0		39.77713	0.12503		0.12503
22.18	Electrification	School	130	130	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	187	87	100	67		67		0.00000	0.17105		0.17105
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		38.98050	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0		32.50173	0.00000	1.47273	1.47273
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	407	187	220	137		137		6.10500	0.00000		0.00000	83
22.28	Disabled friendly toilet	School	789	196	593	489		489		11.83500	0.00000		0.00000	104
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	Sub Total of Civil Works		5984	4114	2018	1236	-23	1213	0.00000	927.86710	144.87223	32.13258	177.00481	657
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]-	[Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		150.60000	6.35074	8.68878	15.03952	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		33.60000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000		0.00000	
[iv]	Liveries for Staff	Per Staff			10	0		0		0.10000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.00000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		9.00000	1.80417		1.80417	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000	0.03150	0.03150	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.00000	0.08281	0.01152	0.09433	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		1.50000	0.50427	0.19494	0.69921	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.04723		0.04723	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		0.60000	0.00000		0.00000	
[xviii]	TA/DA	Per District			1	0		0		2.50000	0.00740		0.00740	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.61357	0.19195	0.80552	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		1.00000	0.15000		0.15000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

IV	Exercise Book for Class I to V	Per Student				0		0		0.00000		0.00000		
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0		0.00000		0.00000		
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0		0.00000		0.00000		
	Total (LEP)				0	1258	0	0	0	0.00000	75.48000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			549	0		0		1.09800	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		13.08550	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	558	0	0	0	0.00000	20.58350	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	3074	0	0	0	0.00000	347.08950	9.61605	9.16832	18.78437	
	Total of SSA (District)		2068283	1173941	374998	2851	2357	5208	0.00000	6671.78148	900.70077	945.38832	1846.08909	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2068283	1173941	374998	2851	2357	5208	0.00000	6671.78148	900.70077	945.38832	1846.08909	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		7	5	2	2		2		75.36034	5.00000	5.37230	10.37230	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		7	5	2	2	0	2	0.00000	75.36034	5.00000	5.37230	10.37230	
25.03	Boundary Wall (New)					0		0		1.83000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.83000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		5.00000	2.40000		2.40000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	5.00000	2.40000	0.00000	2.40000	
25.07	Electricity/water charges (New)					0		0		1.00000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)									2.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)										0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)									3.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)										0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)										0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)										0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)									1.62500	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.62500	0.00000	0.00000	0.00000
	Sub Total Non-recurring		7	5	2	2	0	2	0.00000	89.81534	7.40000	5.37230	12.77230
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				7	4	3	7		75.60000	26.50000	15.00000	41.50000
25.17	Stipend per girl per month @ Rs.50/-				7	0		0		4.20000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				7	0		0		4.20000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				7	0		0		56.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				7	0		0		4.20000	0.00000		0.00000
25.22	Electricity / water charges				7	0		0		5.04000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				7	0		0		5.25000	0.00000		0.00000
25.24	Maintenance				7	0		0		2.80000	0.00000		0.00000
25.25	Miscellaneous				7	0		0		2.80000	0.00000		0.00000
25.26	Preparatory camps				7	0		0		1.40000	0.00000		0.00000
25.27	P.T.A / school functions		7	7	0	0		0		1.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				7	0		0		2.10000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200							0			0.00000		0.00000
	Sub Total Recurring		7	7	7	4	3	7	0.00000	164.99000	26.50000	15.00000	41.50000
	Total - KGBV		14	12	9	6	3	9	0.00000	254.80534	33.90000	20.37230	54.27230
	Grand Total -- (SSA & KGBV)		2068297	1173953	375007	2857	2360	5217	0.00000	6926.58682	934.60077	965.76062	1900.36139

NBI: 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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

214
228

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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484.36000

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1452.91000
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307.80000

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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58.55833

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

270	137	407	220
300	489	789	593
0	0	0	0
0	0	0	0

33.60000

6.00000

0.10000

3.00000

7.19583

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

1.90567

0.80079

0.70277

0.60000

2.49260

2.00000

0.10000

0.50000

1.69448

0.85000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.95037

1.00000

0.25000

205.19149

0.00000

3.37500

0.07000

0.16000

0.64000

4.24500

0.00000

12.60000

1.00000

0.94414

0.25000

0.40000

0.30000

0.75000

0.25000

0.90800

0.50000

18.40214

227.83863

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.0000
0.5000
0.5000
0.5000
1.0000
1.0000
0.4000
2.0000
1.0980
13.0855
0.5000
20.5835
328.30513
4825.69239

Completed Progress
5 2

0.0000
0.0000
64.98804
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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77.04304
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34.10000
4.20000
4.20000
0.00000
56.00000
4.20000
5.04000
5.25000
2.80000
2.80000
1.40000
1.40000
0.00000
2.10000
0.00000
123.49000
200.53304
5026.22543

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Kaimur

Month : August,2013

AWP&B: 2013-14

Rs. In Lakhs **

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	300	300	0	0		0						
1.03	Upgradation of PS to UPS	Number	449	449	0	0		0						
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0	0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0	0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0	0			0.00000		0.00000	
3.07	Examination Fee	Number				0	0			0.00000		0.00000	
3.08	Salaries	Number				0	0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0	0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0	0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0	0			0.00000		0.00000	
3.12	Maintenance	Number				0	0			0.00000		0.00000	
3.13	Miscellaneous	Number				0	0			0.00000		0.00000	
3.14	Preparatory camps	Number				0	0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0	0			0.00000		0.00000	
3.16	Provision of Rent	Number				0	0			0.00000		0.00000	
3.17	Capacity Building	Number				0	0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0	0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0	0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

6	Free Text Book												
6.01	Free Text Book (P)	Children	1475773	475482	268054	0	0		402.08100	0.10000		0.10000	
6.02	Free Text Book (UP)	Children	544070	163253	94782	0	0		236.95500	0.00000		0.00000	
6.03	Braille Book (P)	Children	652	0		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	276	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	Sub Total		2020771	638735	362836	0	0	0.00000	639.03600	0.10000	0.00000	0.10000	
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	309954	158717	56353	0	0		225.41200	0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	100245	64159	28424	0	0		113.69600	0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	16088	10145	4749	0	0		18.99600	0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	187751	85661	73171	0	0		292.68400	0.00000		0.00000	
	Sub Total	Children	614038	318682	162697	0	0	0.00000	650.78800	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		2634809	957417	525533	0	0	0.00000	1289.82400	0.10000	0.00000	0.10000	
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	2			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	28			0		0			0.00000		0.00000
	(c) Work Education	Person	2			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	32	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	32	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	600	0	448	0		0		403.20000	87.28114		87.28114
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	4829	4175	3137	0		0		2823.30000	611.16282		611.16282
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	898	260	131	0		0		628.80000	200.00000	259.46199	459.46199
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	449	0	153	0		0		826.20000	0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	106	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	106	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	433	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000		
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000		
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	318	0.000		0		0		0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Work Education	Person	318	0.000		0		0		0.00000		0.00000		
	Sub Total (9.21 to 9.33)	Person	8057	4435		3869	0	0	0	0.00000	4681.50000	898.44396	259.46199	1157.90595
	TOTAL (New + Recurring)	Person	8089	4435		3869	0	0	0	0.00000	4681.50000	898.44396	259.46199	1157.90595
10	Teachers Training													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				3865	0	0		19.32500	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				5511	0	0		38.57578	0.00000		0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0	0	0		0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				958	0	0		114.96000	0.00000		0.00000	
	(b) Head Teachers	Teacher					0	0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher					0	0			0.00000		0.00000	
	(c) Resource Persons	Person					0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person					0	0			0.00000		0.00000	
	Sub Total		0	0		10334	0	0	0	0.00000	172.86078	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				33	0	0		49.50000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0	0	0		0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person				0	0	0		0.00000	0.00000		0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			11	0		0		5.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC			11	0		0		3.30000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	Sub Total				0	0		11	0	0	0.00000	58.30000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			100	0		0		72.00000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			100	0		0		10.00000	0.00000		0.00000	
12.05	Meeting, TA	CRC			100	0		0		12.00000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	Sub Total				0	0		100	0	0	0.00000	94.00000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre			1	0		0		10.34680	0.00000		0.00000	
	Sub Total				0	0		1	0	0.00000	10.34680	0.00000	0.00000	
14	Library in Schools													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)				8089	4435		14315	0	0	0.00000	5017.00758	898.44396	259.46199
IV	ANNUAL GRANTS													
15	Teachers' Grant													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000	
16	School Grants													
16.01	Primary School	School			1210	0		0		60.50000	0.00000		0.00000	
16.02	Upper Primary School	School			601	0		0		42.07000	0.00000		0.00000	
	Sub Total				0	0		1811	0	0	0.00000	102.57000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.28504	0.00000		0.00000	
	Sub Total				0	0		3	0	0.00000	5.28504	0.00000	0.00000	
18	Maintenance Grant													
18.01	Maintenance Grant (PS & UPS)	School			1198	0		0		89.85000	0.00000		0.00000	
	Sub Total				0	0		1198	0	0.00000	89.85000	0.00000	0.00000	
	Total (Annual Grants)				0	0		3012	0	0	0.00000	197.70504	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
19	Interventions for CWSN (IED)													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1983	0		0		55.52400	0.15000	19.60000	19.75000	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	1983	0	0	0	0.00000	55.52400	0.15000	19.60000	19.75000
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				11	0	0		12.10000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000	0.00000	0.00000		

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	(c) Intervention for SC / ST children	Number										0.00000		0.00000
	(d) Intervention for Minority Community children	Number										0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number										0.00000		0.00000
	Sub Total		0	0	11	0	0	0	0	0.00000	12.10000	0.00000	0.00000	0.00000
21	SMC/PR/Community Training													
21.01	VEC/SMC - 3 days residential	Person										0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			6798	0	0			20.39400		0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0					0.00000		0.00000
	Sub Total		0	0	6798	0	0	0	0	0.00000	20.39400	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	8792	0	0	0	0	0.00000	88.01800	0.15000	19.60000	19.75000
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	4	4	0	0				0.00000	0.00000			0.00000
22.02	CRC	CRC	22	22	0	0				0.00000	0.00000			0.00000
22.03 (S)	Primary School (new)	School	274	215	59	42	-1	41		0.00000	0.00000			0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000			0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		196.04436	0.00000			0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.06	ACR for new UPS	Classroom	726	315	411	390	-52	338		325.44961	10.25228		10.25228	73
22.07	Building Less (Pry)	School	37	34	3	3		3		16.02200	0.00000			0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		15.66400	0.00000			0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.11	Additional Class Room (without stairs)	Classroom	3309	2629	680	535	-114	421		366.87400	193.83293	30.77906	224.61199	258
22.12	Additional Class Room (with stairs)	Classroom	639	346	293	230	-45	185		265.62800	96.91651	20.51938	117.43589	108
22.13 (S)	Toilet/Urinals (Urban)	School	322	322	0	0		0		21.69800	0.00000			0.00000
22.13 (F)	Toilet/Urinals (Urban)	School			8	0		0		5.40000	0.00000			0.00000
22.14 (S)	Separate Girls Toilet	School	380	380	0	0		0		29.10200	4.14326		4.14326	
22.14 (F)	Separate Girls Toilet	School						0		0.00000	0.00000			0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	110	110	0	0		0		0.00000	0.00000			0.00000
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000			0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	344	344	0	12		12		61.38000	0.00000			0.00000
22.18	Electrification	School	230	230	0	0		0		0.00000	0.00000			0.00000
22.19	Head Master's Room	School	215	28	187	167	-25	142		0.00000	24.69369		24.69369	45
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		334.97800	0.00000			0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	20	0	20	0		0		314.54205	0.00000			0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000			0.00000
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0		0				0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0				0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0				0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0				0.00000		0.00000

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22.27	Ramps	School	0	0	0	0	0	0	0.00000		0.00000			
22.28	Disabled friendly toilet	School	0	0	0	0	0	0	0.00000		0.00000			
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000		0.00000			
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000		0.00000			
22.31	Major Repairs													
	(a) Primary School	School				0	0	0	0.00000		0.00000			
	(b) Upper Primary School	School				0	0	0	0.00000		0.00000			
22.32	Others (Barrier Free Element)	School				0	0	0	0.00000		0.00000			
	Sub Total of Civil Works		6632	4979	1661	1379	-237	1142	0.00000	1952.78202	329.83867	51.29844	381.13711	421
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]..[Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0	160.51024	15.60630	9.59321	25.19951		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	52.80000	9.27560	5.94255	15.21815		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.00000		0.00000		
[iv]	Liveries for Staff	Per Staff			14	0		0	0.14000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	3.60000	0.36000	0.12000	0.48000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	12.00000	1.80011	0.36000	2.16011		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	2.50000	0.07313	0.03274	0.10587		
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	2.00000	0.45026	0.58328	1.03354		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.80000	0.22080		0.22080		
[xviii]	TA/DA	Per District			1	0		0	3.00000	0.37530	0.48226	0.85756		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000	0.99629	0.99629		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.04513		0.04513		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0	2.50000	0.41738		0.41738		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	2.00000	0.00000		0.00000		

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.50000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			47	0		0	0.47000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	0.50000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)				83	0	0	0	0.00000	259.52024	28.62401	18.11033	46.73434
[II]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School			1205	0		0	4.51875	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			11	0		0	0.11000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000	0.06900	0.06900	0.20700
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000	0.61200	0.61200	
	Sub Total (Training/Workshop)				1379	0	0	0	0.00000	5.74875	0.00000	0.68100	0.68100
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum			11	0		0	19.80000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.00000		0.00000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1216	0		0	1.21600	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								25.96600	0.00000	0.00000	0.00000	0.00000
	Total [A(I+II+III)]								291.23499	28.62401	18.79133	47.41534	0.20700
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			1811	0		0	6.33850	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			1811	0		0	108.66000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				1811	0	0	0	0.00000	108.66000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (III)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000
	Total (LEP)			0	1811	0	0	0	0.00000	108.66000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%												
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000	0.24132	0.24132
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			615	0		0		1.23000	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		13.82700	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	624	0	0	0	0.00000	21.45700	0.00000	0.24132	0.24132
	Total (Project Management)		0	0	4246	0	0	0	0.00000	427.69049	28.62401	19.03265	47.65666
	Total of SSA (District)		2650279	967580	559898	1379	-237	1142	0.00000	9092.33860	1257.19793	349.39308	1606.59101
24	Management												
24.01	Management & MIS					0		0			0.00000		0.00000
24.02	REMS					0		0			0.00000		0.00000
24.03	SIEMAT					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		2650279	967580	559898	1379	-237	1142	0.00000	9092.33860	1257.19793	349.39308	1606.59101
25	KGBV Financial Provisions per school												
	Non-recurring (one time grant)												
25.01	Construction of Building (New)		11	3	8	7		7		237.17000	40.04732	10.00000	50.04732
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		11	3	8	7	0	7	0.00000	237.17000	40.04732	10.00000	50.04732
25.03	Boundary Wall (New)					0		0		6.20000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	6.20000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0		4.58000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	4.58000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0		1.00000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		9.25000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	9.25000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		19.30000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	19.30000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		2.00000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		2.44500	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	4.44500	0.00000	0.00000	0.00000
	Sub Total Non-recurring		11	3	8	7	0	7	0.00000	281.94500	40.04732	10.00000	50.04732
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					11	0	0		118.80000	12.31782	19.00000	31.31782
25.17	Stipend per girl per month @ Rs.50/-					11	0	0		6.60000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material					11	0	0		6.60000	0.00000		0.00000
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000
25.20	Salaries					11	0	0		88.00000	0.00000		0.00000
25.21	Vocational training / specific skill training					11	0	0		6.60000	0.00000		0.00000
25.22	Electricity / water charges					11	0	0		7.92000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					11	0	0		8.25000	0.00000	0.31460	0.31460
25.24	Maintenance					11	0	0		4.40000	0.00000		0.00000
25.25	Miscellaneous					11	0	0		4.40000	0.00000		0.00000
25.26	Preparatory camps					11	0	0		2.20000	0.00000		0.00000
25.27	P.T.A / school functions		11	11		0	0	0		2.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)					0	0	0		0.00000	0.00000		0.00000
25.29	Capacity Building					11	0	0		3.30000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200						0	0			0.00000		0.00000
	Sub Total Recurring		11	11	11	0	0	0	0.00000	259.27000	12.31782	19.31460	31.63242
	Total - KGBV		22	14	19	7	0	7	0.00000	541.21500	52.36514	29.31460	81.67974
	Grand Total - (SSA & KGBV)		2650301	967594	559917	1386	-237	1149	0.00000	9633.55360	1309.56307	378.70768	1688.27075

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 2011-12 (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 2012-13

**** 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)

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300
449

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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0.00000
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315.91886
0.00000
0.00000
0.00000
0.00000
2212.13718
0.00000
0.00000
0.00000
0.00000
169.33801
0.00000
0.00000
826.20000
0.00000
0.00000
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0.00000
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.00000
0.00000
0.00000
35.77400
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.00000
0.00000
35.77400

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
4	0	4	0
22	0	22	0
222	41	274	54
0	0		
0	0	0	0
0	0	0	0
388	338	726	402
34	3	37	3
0	0	0	0
0	0	0	0
0	0	0	0
2887	421	3309	680
454	185	639	293
322	0	322	0
0	0		
380	0	380	0
0	0		
110	0	110	0
0	0		
0	0	0	0
274	12	344	0
230	0	230	0
73	142	215	182
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	20	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

37.58185

6.00000

0.14000

3.12000

9.83989

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

2.39413

0.96646

0.75000

0.57920

2.14244

1.00371

0.10000

0.45487

2.08262

2.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.50000

0.50000
0.25000
212.78590
0.00000
4.51875
0.11000
0.09100
0.34800
5.06775
0.00000

19.80000

1.00000
1.00000
0.25000
0.40000
0.30000
0.75000
0.25000
1.21600

0.50000
25.96600
243.81965

0.00000

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0.00000
0.25868
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
1.23000
13.82700
0.50000
21.21568
380.03383
7485.74759

Completed	Progress	
		0.00000
		0.00000
3	7	187.12268
		0.00000
		187.12268
		6.20000
		0.00000
		6.20000
		4.58000
		0.00000
		4.58000
		1.00000
		0.00000
		1.00000

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9.25000
0.00000
9.25000
19.30000
0.00000
19.30000
2.00000
0.00000
2.44500
4.44500
231.89768
0.00000
87.48218
6.60000
6.60000
0.00000
88.00000
6.60000
7.92000
7.93540
4.40000
4.40000
2.20000
2.20000
0.00000
3.30000
0.00000
227.63758
459.53526
7945.28285

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Katihar Month : August,2013 AWP&B: 2013-14

Rs. In Lakhs **

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	743	743	0	0			0					
1.03	Upgradation of PS to UPS	Number	517	517	0	0			0					
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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Monthly Physical and Financial Statement

	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	2846608	2231654	509430	407078	89381	496459	61621.00000	764.14500	0.00000		0.00000
6.02	Free Text Book (UP)	Children	691191	537982	144796	16723	128073	144796	31988.00000	361.99000	0.00000		0.00000
6.03	Braille Book (P)	Children	1460	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	425	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		3539684	2769636	654226	423801	217454	641255	93609.00000	1126.13500	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	514668	220422	102454	0		0		409.81600	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	62620	27495	16625	0		0		66.50000	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	37978	17481	10360	0		0		41.44000	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	270005	30137	152940	0		0		611.76000	0.00000		0.00000
	Sub Total	Children	885271	295535	282379	0	0	0	0.00000	1129.51600	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		4424955	3065171	936605	423801	217454	641255	93609.00000	2255.65100	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	238			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	238			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	476	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	476	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)													
Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	1486	1302	1150	0	1150	1150		1035.00000	527.00000	1200.00000	1727.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	6019	5002	5414	0	5414	5414		4872.60000	874.00000		874.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	984	260	230	0	190	190		1104.00000	473.00000		473.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	492	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	425	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	424	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	612	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	208	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	208	0.000		0	0			0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	10858	6564	6794	0	6754	6754	0.00000	7011.60000	1874.00000	1200.00000	3074.00000
	TOTAL (New + Recurring)	Person	11334	6564	6794	0	6754	6754	0.00000	7011.60000	1874.00000	1200.00000	3074.00000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2400	0	0			12.00000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11298	0	0			79.08484	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			3705	0	0			444.60000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0	0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000		0.00000	
	(c) Resource Persons	Person				0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000		0.00000	
	Sub Total		0	0	17403	0	0	0	0.00000	535.68484	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			48	0	0			72.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			16	0		0		8.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			16	0		0		4.80000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		16	0	0.00000	84.80000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			161	0		0		115.92000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			161	0		0		16.10000	0.00000		0.00000
12.05	Meeting, TA	CRC			161	0		0		19.32000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		161	0	0.00000	151.34000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		11.69680	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	11.69680	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				11334	6564		24375	0	6754	6754	0.00000	7795.12164
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			2094	0	1656	1656		104.70000	0.00000	82.80000	82.80000
16.02	Upper Primary School	School			899	0	646	646		62.93000	0.00000	45.22000	45.22000
	Sub Total				0	0	2993	0	2302	2302	0.00000	167.63000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.73447	0.00000		0.00000
	Sub Total				0	0	3	0	0	0.00000	8.73447	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			1565	0	1127	1127		117.37500	0.00000	65.95000	65.95000
	Sub Total				0	0	1565	0	1127	1127	0.00000	117.37500	0.00000
	Total (Annual Grants)				0	0	4561	0	3429	3429	0.00000	293.73947	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			3988	0		0		111.66400	5.30000	10.22200	15.52200
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	3988	0	0	0	0.00000	111.66400	5.30000	10.22200	15.52200
20	Innovation Head up to Rs. 50 lakh per district													
(a)	Girls Education	Number				16	0	0		17.60000	0.00000	0.35000	0.35000	
(b)	ECCE	Number				0	0	0		0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	Sub Total		0	0	16	0	0	0	0	0.00000	17.60000	0.00000	0.35000	0.35000
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			10644	0	0	0	0	31.93200	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0	0	0	0		0.00000		0.00000	
	Sub Total		0	0	10644	0	0	0	0	0.00000	31.93200	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	14648	0	0	0	0	0.00000	161.19600	5.30000	10.57200	15.87200
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	16	16	0	0				0.00000	0.00000		0.00000	
22.02	CRC	CRC	82	82	0	0				0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	575	281	294	82	-2	80		0.00000	0.00000		0.00000	8
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				235.05300	0.00000		0.00000	
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	936	558	378	309	-24	285		355.60000	51.67893	4.75000	56.42893	93
22.07	Building Less (Pry)	School	58	58	0	0				0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	1	1	0	0				0.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				344.10000	28.69604	4.32000	33.01604	
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	7677	4668	3009	1677	-229	1448		1124.26000	295.96786	6.41000	302.37786	789
22.12	Additional Class Room (with stairs)	Classroom	1492	387	1105	817	-41	776		2424.43000	52.32247	36.46953	88.79200	329
22.13 (S)	Toilet/Urinals (Urban)	School	716	716	0	0				0.50000	1.27000	0.22000	1.49000	
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	400	400	0	0				59.30000	0.00000		0.00000	
22.14 (F)	Separate Girls Toilet	School			180	0				109.80000	0.00000	98.82000	98.82000	
22.15 (S)	Drinking Water Facility(Urban)	School	340	340	0	0				25.60000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	384	384	0	0				42.10000	2.73252	0.00800	2.74052	
22.18	Electrification	School	50	50	0	0				0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	0	0	0	0				0.00000	0.00000		0.00000	
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				1.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	35	0	35	0				40.00000	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0				0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000	

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22.27	Ramps	School	524	0	524	21		21		7.90000	0.00000		0.00000	503
22.28	Disabled friendly toilet	School	524	503		21		21		7.90000	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0		0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0		0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School						0			0.00000		0.00000	
	(b) Upper Primary School	School						0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School						0			0.00000		0.00000	
	Sub Total of Civil Works		13810	8444		5546	2927	-296	2631	0.00000	4777.54300	432.66782	150.99753	583.66535
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]-[I]	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District				1	0		0	188.40000	24.92392	4.76000	29.68392	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1	0		0	76.80000	5.10000	1.79600	6.89600	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1	0		0	6.00000	0.00000		0.00000	
[iv]	Liveries for Staff	Per Staff				19	0		0	0.19000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1	0		0	4.80000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1	0		0	15.00000	0.39000	0.00000	0.39000	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District				1	0		0	3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District				1	0		0	3.50000	0.17704	0.00000	0.17704	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1	0		0	1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District				1	0		0	1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1	0		0	0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1	0		0	3.00000	0.02500		0.02500	
[xv]	Operating Expenses/ Contingency	Per District				1	0		0	2.50000	0.13350	0.29000	0.42350	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1	0		0	0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District				1	0		0	1.00000	0.09800	0.00000	0.09800	
[xviii]	TA/DA	Per District				1	0		0	3.50000	1.61895	0.06000	1.67895	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1	0		0	2.00000	0.00000	0.70000	0.70000	
[xx]	Bank Commission / Postal Charges	Per District				1	0		0	0.10000	0.01549	0.08000	0.09549	
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1	0		0	0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1	0		0	2.50000	0.21300	0.08000	0.29300	
[xxiii]	Audit Fee/ Audit of VSS	Per District				1	0		0	3.00000	0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	2.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			74	0		0	0.74000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)				116	0	0	0	0.00000	322.63000	32.69490	7.76600	40.46090
II Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School			1918	0		0	7.19250	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			16	0		0	0.16000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	Sub Total (Training/Workshop)				2097	0	0	0	0.00000	8.47250	0.00000	0.00000	0.00000
III MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum			16	0		0	28.80000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.00000	0.03500	0.03500	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2105	0		0	2.10500	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.09000		0.09000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								35.85500	0.09000	0.03500	0.12500	0.00000
	Total [A(I+II+III)]								366.95750	32.78490	7.80100	40.58590	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2993	0		0	10.47550	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			2993	0		0	179.58000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				2993	0	0	0	0.00000	179.58000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (II)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000	
	Total (LEP)				0	2993	0	0	0	0.00000	179.58000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%														
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1199	0			0		2.39800	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		22.70559	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	1208	0	0	0	0.00000	31.50359	0.00000	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	7194	0	0	0	0.00000	588.51659	32.78490	7.80100	40.58590		
	Total of SSA (District)		4451359	3081439	999770	426728	227341	654069	93609.00000	16247.52583	2344.75272	1563.34053	3908.09325		
24	Management														
24.01	Management & MIS						0		0			0.00000		0.00000	
24.02	REMS						0		0			0.00000		0.00000	
24.03	SIEMAT						0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		4451359	3081439	999770	426728	227341	654069	93609.00000	16247.52583	2344.75272	1563.34053	3908.09325		
25	KGBV Financial Provisions per school														
	Non-recurring (one time grant)														
25.01	Construction of Building (New)		16	14	2	2			2		56.90600	2.14000		2.14000	
25.02	Construction of Building (Variation on account of change of unit cost)					0			0			0.00000		0.00000	
	Sub Total		16	14	2	2	0	2	0.00000	56.90600	2.14000	0.00000	2.14000		
25.03	Boundary Wall (New)								0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)								0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)								0		4.50000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)								0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	4.50000	0.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)								0		0.62000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)								0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.62000	0.00000	0.00000	0.00000	0.00000	

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Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		22.50000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	22.50000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		31.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	31.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		3.70500	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	3.70500	0.00000	0.00000	0.00000
	Sub Total Non-recurring		16	14	2	2	0	2	0.00000	119.73100	2.14000	0.00000	2.14000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					16	0	0		172.80000	25.00000	10.00000	35.00000
25.17	Slipend per girl per month @ Rs.50/-					16	0	0		9.60000	1.50000	1.00000	2.50000
25.18	Supplementary TLM, Stationery and other educational material					16	0	0		9.60000	1.25000	1.00000	2.25000
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000
25.20	Salaries					16	0	0		128.00000	16.00000	6.00000	22.00000
25.21	Vocational training / specific skill training					16	0	0		9.60000	0.00000		0.00000
25.22	Electricity / water charges					16	0	0		11.52000	1.50000	0.60000	2.10000
25.23	Medical care/contingencies @ Rs.750/- per girl.					16	0	0		12.00000	1.80000	0.60000	2.40000
25.24	Maintenance					16	0	0		6.40000	1.00000	0.20000	1.20000
25.25	Miscellaneous					16	0	0		6.40000	1.00000	0.20000	1.20000
25.26	Preparatory camps					16	0	0		3.20000	0.45000	0.20000	0.65000
25.27	P.T.A / school functions		16	16		0	0	0		3.20000	0.50000	0.20000	0.70000
25.28	Provision of Rent (8 months)					0	0	0		0.00000	0.00000		0.00000
25.29	Capacity Building					16	0	0		4.80000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0	0	0			0.00000		0.00000
	Sub Total Recurring		16	16	16	0	0	0	0.00000	377.12000	50.00000	20.00000	70.00000
	Total - KGBV		32	30	18	2	0	2	0.00000	496.85100	52.14000	20.00000	72.14000
	Grand Total - (SSA & KGBV)		4451391	3081469	999788	426730	227341	654071	93609.00000	16744.37683	2396.89272	1583.34053	3980.23325

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

743
517

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
16	0	16	0
82	0	82	0
289	80	575	90
0	0		
0	0	0	0
0	0	0	0
651	285	936	378
58	0	58	0
1	0	1	0
0	0	0	0
0	0	0	0
5457	1448	7677	2237
716	776	1492	1105
716	0	716	0
0	0		
400	0	400	0
0	0		
340	0	340	0
0	0		
0	0	0	0
384	0	384	0
50	0	50	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	35	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

503	21	524	524
503	21	524	21
0	0	0	0
0	0	0	0

69.90400	5.5899
6.00000	
0.19000	
4.80000	
14.61000	
0.00000	
0.00000	
3.00000	
1.00000	
1.00000	
0.10000	
2.97500	
2.07650	
0.75000	
0.90200	
1.82105	
1.30000	
0.00451	
0.50000	
2.20700	
3.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

2.00000	
1.00000	
0.25000	
282.16910	
0.00000	
7.19250	
0.16000	
0.16000	
0.96000	
8.47250	
0.00000	
28.80000	2.5821
1.00000	1.9953
1.00000	0.9953
0.25000	0.99530
0.40000	
0.30000	
0.71500	
0.25000	
2.10500	
0.50000	
35.73000	
326.37160	
0.00000	

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0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
2.39800
22.70559
0.50000
31.50359
547.93069
12339.43258

Completed	Progress	
14	2	0.00000
		0.00000
		54.76600
		0.00000
		54.76600
		0.00000
		0.00000
		0.00000
		4.50000
		0.00000
		4.50000
		0.62000
		0.00000
		0.62000

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22.50000
0.00000
22.50000
31.50000
0.00000
31.50000
0.00000
0.00000
3.70500
3.70500
117.59100
0.00000
137.80000
7.10000
7.35000
0.00000
106.00000
9.60000
9.42000
9.60000
5.20000
5.20000
2.55000
2.50000
0.00000
4.80000
0.00000
307.12000
424.71100
12764.14358

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Khagaria Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
I	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	355	355	0	0		0						
1.03	Upgradation of PS to UPS	Number	347	347	0	0		0						
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Schools													
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0		0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0		0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0		0.00000		0.00000	
3.07	Examination Fee	Number				0		0		0.00000		0.00000	
3.08	Salaries	Number				0		0		0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0		0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0		0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0		0.00000		0.00000	
3.12	Maintenance	Number				0		0		0.00000		0.00000	
3.13	Miscellaneous	Number				0		0		0.00000		0.00000	
3.14	Preparatory camps	Number				0		0		0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0		0.00000		0.00000	
3.16	Provision of Rent	Number				0		0		0.00000		0.00000	
3.17	Capacity Building	Number				0		0		0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0		0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0		0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1324842	1012130	274819	0	0	0	412.22850	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	496875	317823	94287	0	0	0	235.71750	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	847	0.000	84	0	0	0	0.12600	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	320	0.000	23	0	0	0	0.05750	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		1822884	1329953	369213	0	0	0	0.00000	648.12950	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	288270	55000	51908	0	0	0	207.63200	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	66799	15568	17659	0	0	0	70.63600	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	2013	0	585	0	0	0	2.34000	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	171618	30000	87149	0	0	0	348.59600	0.00000	0.00000	0.00000	
	Sub Total	Children	528700	100568	157301	0	0	0	0.00000	629.20400	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		2351584	1430521	526514	0	0	0	0.00000	1277.33350	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	206			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	112			0		0			0.00000		0.00000
	(c) Work Education	Person	206			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	524	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	524	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)													
Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	710	0	604	0		0		543.60000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	2982	1734	1593	0		0		1433.70000	390.15000		390.15000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	694	0		398		398			417.90000		417.90000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	347	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	271	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	269	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	508	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000
9.31	Subject specific Additional Teachers-UPS (Regular)											
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000
9.32	Subject specific Additional Teachers - UPS (Contract)											
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000
9.33	Part Time Instructors (if the number of children exceeds 100)											
	(a) Art Education	Person	165	0.000		0	0			0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000
	(c) Work Education	Person	165	0.000		0	0			0.00000		0.00000
	Sub Total (9.21 to 9.33)	Person	6111	1734		2197	398	0	398	0.00000	1977.30000	808.05000
	TOTAL (New + Recurring)	Person	6635	1734		2197	398	0	398	0.00000	1977.30000	808.05000
10	Teachers Training											
	(a) Teachers											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				3060	0			15.30000	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				5604	0			39.23091	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0	0			0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				429	0			51.48000	0.00000	0.00000
	(b) Head Teachers	Teacher					0				0.00000	0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher					0				0.00000	0.00000
	(c) Resource Persons	Person					0				0.00000	0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person					0				0.00000	0.00000
	Sub Total		0	0		9093	0	0	0	0.00000	106.01091	0.00000
11	Academic Support through Block Resource Centre/ URC											
11.01	Salary of Faculty and Staff											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				21	0			31.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0	0			0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person				0	0			0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			7	0		0		3.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			7	0		0		2.10000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		7	0	0.00000	37.10000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			88	0		0		63.36000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			88	0		0		8.80000	0.00000		0.00000
12.05	Meeting, TA	CRC			88	0		0		10.56000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		88	0	0.00000	82.72000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.14680	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	12.14680	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)		6635	1734	11386	398	0	398	0.00000	2215.27771	808.05000	0.00000	808.05000
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			1063	0		0		53.15000	0.00000		0.00000
16.02	Upper Primary School	School			520	0		0		36.40000	0.00000		0.00000
	Sub Total		0	0	1583	0	0	0	0.00000	89.55000	0.00000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		0.50000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.11967	0.00000		0.00000
	Sub Total		0	0	3	0	0	0	0.00000	4.61967	0.00000	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			889	0		0		66.67500	0.00000		0.00000
	Sub Total		0	0	889	0	0	0	0.00000	66.67500	0.00000	0.00000	0.00000
	Total (Annual Grants)		0	0	2475	0	0	0	0.00000	160.84467	0.00000	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1892	0		0		52.97600	0.26900	5.73067	5.99967
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	1892	0	0	0	0.00000	52.97600	0.26900	5.73067	5.99967
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				7	0	0		7.70000	0.00000	0.29000	0.29000	
	(b) ECCE	Number				0	0	0		0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0	0	0.00000	0.00000
	(d) Intervention for Minority Community children	Number									0	0	0.00000	0.00000
	(e) Intervention for Urban Deprived children	Number									0	0	0.00000	0.00000
	Sub Total		0	0	7	0	0	0	0.00000	7.70000	0.00000	0.29000	0.29000	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person									0	0	0.00000	0.00000
21.02	VEC/SMC - 3 days non-residential	Person			6348	0	0		19.04400	0.00000	0.21450	0.21450	0.00000	
21.03	Local Authority - 3 days non-residential	Person				0	0			0.00000			0.00000	
	Sub Total		0	0	6348	0	0	0	0.00000	19.04400	0.00000	0.21450	0.21450	
	Total (Bridging Gender & Social Gaps)		0	0	8247	0	0	0	0.00000	79.72000	0.26900	6.23517	6.50417	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	7	4	3	3		3		0.00000	0.00000		0.00000	
22.02	CRC	CRC	50	49	1	1		1		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	319	197	122	51	-1	50		0.00000	0.00000		0.00000	
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		156.51282	7.45604	7.61211	15.06815	
22.05	Upper Primary (new)	School	0	0	0	0		0		2.31000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	405	143	262	207	-47	160		679.65869	0.00000		0.00000	
22.07	Building Less (Pry)	School	45	43	2	2		2		0.01400	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0		0		1.37400	0.20863		0.20863	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		0.00008	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	3794	2411	1383	1240	-172	1068		931.54400	32.83462	50.40811	83.24273	
22.12	Additional Class Room (with stairs)	Classroom	872	239	633	557	-13	544		1514.75300	441.28020	100.48463	541.76483	
22.13 (S)	Toilet/Urinals (Urban)	School	400	400	0	0		0		3.02550	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School			50	0		0		30.50000	1.63800		1.63800	
22.14 (S)	Separate Girls Toilet	School	530	530	0	0		0		53.65000	0.00000		0.00000	
22.14 (F)	Separate Girls Toilet	School			113	0		0		68.93000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	269	269	0	0		0		19.12500	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School			50	0		0		8.75000	0.00000		0.00000	
22.16	Boundary Wall	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	270	270	0	0		0		27.65000	0.00000		0.00000	
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	11	11	0	0		0		0.00000	0.00000		0.00000	
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	31	0	31	0		0		125.42100	1.27998		1.27998	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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22.27	Ramps	School	100	0	100	0	0	0	15.00	0.00000		0.00000		
22.28	Disabled friendly toilet	School	105	0	105	0	0	0	15.75	0.00000		0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000		
22.31	Major Repairs													
	(a) Primary School	School				0	0	0		0.00000		0.00000		
	(b) Upper Primary School	School				0	0	0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0	0	0		0.00000		0.00000		
	Sub Total of Civil Works		7308	4666	2855	2061	-233	1828	0.00000	3653.96809	484.69747	158.50485	643.20232	507
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]-I	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0	0	64.60000	8.70271	3.98366	12.68637		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	0	17.76906	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	0	6.00000	0.64400		0.64400		
[iv]	Liveries for Staff	Per Staff			10	0	0	0	0.10000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	0	3.00000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	0	9.00000	1.45335	1.05325	2.50660		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District				0	0	0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0	0	0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	0	2.00000	0.05644		0.05644		
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	0	1.50000	0.27761	0.13012	0.40773		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0	0.75000	0.00687		0.00687		
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	0	0.60000	0.00000	0.03734	0.03734		
[xviii]	TA/DA	Per District			1	0	0	0	2.50000	0.11650	0.01930	0.13580		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0	0.05000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	0	2.50000	0.00000	0.19006	0.19006		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	0	1.00000	0.00000		0.00000		

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.00000	0.01260	0.03300	0.04560	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			39	0		0	0.39000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)		0	0	71	0	0	0	0.00000	121.10906	11.27008	5.44673	16.71681
[II]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School			1063	0		0	3.98625	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			7	0		0	0.07000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000	0.51200	0.51200	
	Sub Total (Training/Workshop)		0	0	1233	0	0	0	0.00000	5.17625	0.00000	0.51200	0.51200
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum			7	0		0	12.60000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.50000	0.00000	0.26000	0.26000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1179	0		0	1.17900	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								18.47900	0.00000	0.26000	0.26000	0.00000
	Total [A(I+II+III)]								144.76431	11.27008	6.21873	17.48881	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			1583	0		0	5.54050	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			1558	0		0	86.59901	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)			0	1558	0	0	0	0.00000	86.59901	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (II)			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0		0.00000		0.00000		
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0		0.00000		0.00000		
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0		0.00000		0.00000		
	Total (LEP)				0	1558	0	0	0	0.00000	86.59901	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000	0.02500	0.02500	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			551	0		0		1.10200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		12.00053	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	560	0	0	0	0.00000	19.50253	0.00000	0.02500	0.02500	
	Total (Project Management)		0	0	3701	0	0	0	0.00000	256.40635	11.27008	6.24373	17.51381	
	Total of SSA (District)		2366229	1437623	561459	2459	-233	2226	0.00000	7877.28972	1305.85730	170.42375	1476.28105	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2366229	1437623	561459	2459	-233	2226	0.00000	7877.28972	1305.85730	170.42375	1476.28105	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		7	2	5	4		4		88.78840	0.00000	36.30515	36.30515	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		7	2	5	4	0	4	0.00000	88.78840	0.00000	36.30515	36.30515	
25.03	Boundary Wall (New)					0		0		3.00000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		2.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.40000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.40000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0		0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0		0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0	2.25000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	2.25000	0.00000	0.00000
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	96.43840	0.00000	36.30515
Recurring												
25.16	Maintenance per girl Per month @ Rs.900/-				7	0		0		75.60000	0.00000	0.00000
25.17	Stipend per girl per month @ Rs.50/-				7	0		0		4.20000	0.00000	0.00000
25.18	Supplementary TLM, Stationery and other educational material				7	0		0		4.20000	0.00000	0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000	0.00000
25.20	Salaries				7	0		0		56.00000	0.00000	0.00000
25.21	Vocational training / specific skill training				7	0		0		4.20000	0.00000	0.00000
25.22	Electricity / water charges				7	0		0		5.04000	0.00000	0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				7	0		0		5.25000	0.00000	0.00000
25.24	Maintenance				7	0		0		2.80000	0.00000	0.00000
25.25	Miscellaneous				7	0		0		2.80000	0.00000	0.00000
25.26	Preparatory camps				7	0		0		1.40000	0.00000	0.00000
25.27	P.T.A / school functions	7	7		0	0		0		1.40000	0.00000	0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000	0.00000
25.29	Capacity Building				7	0		0		2.10000	0.00000	0.00000
25.30	Clothing for child @ Rs 1200					0		0		0.00000		0.00000
	Sub Total Recurring	7	7	7	0	0	0	0	0.00000	164.99000	0.00000	0.00000
	Total - KGBV	7	7	7	0	0	0	0	0.00000	261.42840	0.00000	36.30515
	Grand Total - (SSA & KGBV)	2366236	1437630	561466	2459	-233	2226	0.00000	8138.71812	1305.85730	206.72890	1512.58620

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 2011-12 (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 2012-13

**** 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)

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Monthly Physical and Financial Statement

355
347

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
4	3	7	3
49	1	50	1
198	50	319	33
0	0		
0	0	0	0
0	0	0	0
245	160	405	262
43	2	45	2
0	0	0	0
0	0	0	0
0	0	0	0
2726	1068	3794	1383
328	544	872	633
400	0	400	0
0	0		
530	0	530	0
0	0		
269	0	269	0
0	0		
50	0	50	0
270	0	270	0
50	0	50	0
11	0	11	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	31	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0	0	100	0
0	0	105	0
0	0	0	0
0	0	0	0

17.76906

5.35600

0.10000

3.00000

6.49340

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

1.94356

1.09227

0.74313

0.56266

2.36420

1.00000

0.05000

0.50000

2.30994

1.00000

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0.95440

1.00000

0.25000

104.39225

0.00000

3.98625

0.07000

0.16000

0.44800

4.66425

0.00000

12.60000

1.00000

1.00000

0.25000

0.40000

0.30000

0.24000

0.25000

1.17900

0.50000

18.21900

127.27550

0.00000

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0.5000
0.5000
0.5000
0.9750
1.0000
0.4000
2.0000
1.1020
12.0053
0.5000
19.4753
238.89254
6401.00867

Completed 3 Progress 4

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4.20000
0.00000
56.00000
4.20000
5.04000
5.25000
2.80000
2.80000
1.40000
1.40000
0.00000
2.10000
0.00000
164.99000
225.12325
6626.13192

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Kishanganj Month : August,2013 AWP&B: 2013-14

Rs. In Lakhs **

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0	0						
1.02	New Primary School	Number	772	772	0	0		0						
1.03	Upgradation of PS to UPS	Number	496	496	0	0		0						
1.04	Composite School	Number					0							
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0	0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0	0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0	0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0	0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0	0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0	0			0.00000		0.00000	
2.07	Bedding	Number					0	0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0	0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0	0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0	0			0.00000		0.00000	
2.11	Examination Fee	Number					0	0			0.00000		0.00000	
2.12	Salaries	Number					0	0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0	0			0.00000		0.00000	
2.14	Electricity / water charges	Number					0	0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0	0			0.00000		0.00000	
2.16	Maintenance	Number					0	0			0.00000		0.00000	
2.17	Miscellaneous	Number					0	0			0.00000		0.00000	
2.18	Preparatory camps	Number					0	0			0.00000		0.00000	
2.19	P.T.A / school functions	Number					0	0			0.00000		0.00000	
2.20	Provision of Rent	Number					0	0			0.00000		0.00000	
2.21	Capacity Building	Number					0	0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0	0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0	0			0.00000		0.00000	
3.03	Bedding	Number					0	0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1589226	1379370	315584	0	0	473.37600	0.00000	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	412331	216951	79313	0	0	198.28250	0.00000	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	798	0	205	0	0	0.30750	0.00000	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	265	0		0	0		0.00000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0		0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0		0.00000	0.00000	0.00000	0.00000	
	Sub Total		2002620	1596321	395102	0	0	0.00000	671.96600	0.00000	0.00000	0.00000	
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	298446	138886	68003	0	0	272.01200	0.00000	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	28092	14016	7535	0	0	30.14000	0.00000	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	15026	7465	4410	0	0	17.64000	0.00000	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	160750	67463	94779	0	0	379.11600	0.00000	0.00000	0.00000	0.00000	
	Sub Total	Children	502314	227830	174727	0	0	0.00000	698.90800	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0		0.00000	0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0		0.00000	0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0		0.00000	0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0		0.00000	0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0		0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		2504934	1824151	569829	0	0	0.00000	1370.87400	0.00000	0.00000	0.00000	
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0		0.00000	0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0		0.00000	0.00000	0.00000	0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0		0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0		0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0		0.00000	0.00000	0.00000	0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0		0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0		0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0		0.00000	0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0		0.00000	0.00000	0.00000	0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0		0.00000	0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0		0.00000	0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0		0.00000	0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	23			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	23			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	46	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	46	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1544	1544	1190	0		0		1071.00000	535.50000		535.50000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	1947	1947	1895	0		0		1705.50000	852.75000		852.75000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	746	236	14	0		0		67.20000	22.40000		22.40000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	373	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	123	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	123	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	440	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000		
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000		
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	170	0.000		0		0		0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Work Education	Person	170	0.000		0		0		0.00000		0.00000		
	Sub Total (9.21 to 9.33)	Person	5636	3727		3099	0	0	0	0.00000	2843.70000	1410.65000	0.00000	1410.65000
	TOTAL (New + Recurring)	Person	5682	3727		3099	0	0	0	0.00000	2843.70000	1410.65000	0.00000	1410.65000
10	Teachers Training													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			540	0		0		2.70000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			7238	0		0		50.66362	0.00000	0.65000	0.65000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1848	0		0		221.76000	0.00000		0.00000	
	(b) Head Teachers	Teacher				0		0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000	
	(c) Resource Persons	Person				0		0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000	
	Sub Total		0	0	9626	0	0	0	0	0.00000	275.12362	0.00000	0.65000	0.65000
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			21	0		0		31.50000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			7	0		0		3.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC			7	0		0		2.10000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	Sub Total				7	0	0	0	0.00000	37.10000	0.00000	0.00000	0.00000	
12	Academic Support through Cluster Resource Centres													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			124	0		0		89.28000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			124	0		0		12.40000	0.00000		0.00000	
12.05	Meeting, TA	CRC			124	0		0		14.88000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	Sub Total				124	0	0	0	0.00000	116.56000	0.00000	0.00000	0.00000	
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre			1	0		0		15.16960	0.00000		0.00000	
	Sub Total				1	0	0	0	0.00000	15.16960	0.00000	0.00000	0.00000	
14	Library in Schools													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	Sub Total (Library)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)				5682	3727	12857	0	0	0.00000	3287.65322	1410.65000	0.65000	1411.30000
IV	ANNUAL GRANTS													
15	Teachers' Grant													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	Sub Total (Library)	Person			0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
16	School Grants													
16.01	Primary School	School			1659	0		0		82.95000	0.00000		0.00000	
16.02	Upper Primary School	School			834	0		0		58.38000	0.00000		0.00000	
	Sub Total				2493	0	0	0	0.00000	141.33000	0.00000	0.00000	0.00000	
17	Research, Evaluation, Monitoring & Supervision													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		2.27532	0.00000		0.00000	
	Sub Total				3	0	0	0	0.00000	7.27532	0.00000	0.00000	0.00000	
18	Maintenance Grant													
18.01	Maintenance Grant (PS & UPS)	School			1279	0		0		95.92500	0.00000		0.00000	
	Sub Total				1279	0	0	0	0.00000	95.92500	0.00000	0.00000	0.00000	
	Total (Annual Grants)				3775	0	0	0	0.00000	244.53032	0.00000	0.00000	0.00000	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
19	Interventions for CWSN (IED)													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2037	0		0		57.03600	3.40000	11.17200	14.57200	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0		0.15010		0.15010		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		2.48533		2.48533		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		1.62030		1.62030		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	2037	0	0	0	0.00000	57.03600	7.65573	11.17200	18.82773
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				7	0	0		7.70000	0.00000	0.00000		
	(b) ECCE	Number				0	0	0		0.00000	0.00000	0.00000		

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	(c) Intervention for SC / ST children	Number										0.00000		0.00000
	(d) Intervention for Minority Community children	Number										0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number										0.00000		0.00000
	Sub Total		0	0	7	0	0	0	0	0.00000	7.70000	0.00000	0.00000	0.00000
21	SMC/PR/Community Training													
21.01	VEC/SMC - 3 days residential	Person										0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			7674	0	0			23.02200		0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0					0.00000		0.00000
	Sub Total		0	0	7674	0	0	0	0	0.00000	23.02200	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	9718	0	0	0	0	0.00000	87.75800	7.65573	11.17200	18.82773
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	2	2	0	0				0.00000	0.00000			0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000			0.00000
22.03 (S)	Primary School (new)	School	386	289	97	87	-4	83		0.00000	0.00000			0.00000
22.03 (F)	Primary School (new)	School			85	0		0		1205.64000	0.00000	573.75000	573.75000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		90.90000	0.00000			0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.06	ACR for new UPS	Classroom	663	573	90	84		84		202.53000	0.00000			0.00000
22.07	Building Less (Pry)	School	50	50	0	0		0		0.00000	0.00000			0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		101.23500	30.25200	39.96038	70.21238	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.11	Additional Class Room (without stairs)	Classroom	3367	2626	741	236	9	245		253.82000	202.37195		202.37195	496
22.12	Additional Class Room (with stairs)	Classroom	1004	465	539	289	-7	282		155.43000	72.74800		72.74800	257
22.13 (S)	Toilet/Urinals (Urban)	School	445	445	0	0		0		0.00000	0.00000			0.00000
22.13 (F)	Toilet/Urinals (Urban)	School			0	0		0		0.00000	0.00000			0.00000
22.14 (S)	Separate Girls Toilet	School	1619	1545	74	42	-7	35		117.20000	0.00000			0.00000
22.14 (F)	Separate Girls Toilet	School			51	0		0		31.11000	0.00000			0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	824	525	299	203	-110	93		4.90000	0.00000			0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			76	0		0		13.30000	0.00000			0.00000
22.16	Boundary Wall	School	20	20	0	0		0		0.00000	0.00000			0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	238	238	0	0		0		37.60000	0.00000			0.00000
22.18	Electrification	School	100	100	0	0		0		0.00000	0.00000			0.00000
22.19	Head Master's Room	School	20	20	0	0		0		0.00000	0.00000			0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000			0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000			0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	60	0	60	0		0		0.00000	0.00000			0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000			0.00000
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0		0				0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0				0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0				0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0				0.00000		0.00000

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22.27	Ramps	School	492	0	492	205		205		7.40000	0.00000		0.00000	287
22.28	Disabled friendly toilet	School	1230	0	1230	722		722		61.65000	0.00000		0.00000	508
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	Major Repairs									0.00000				
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	Sub Total of Civil Works		10520	6898	3834	1868	-119	1749	0.00000	2282.71500	305.37195	613.71038	919.08233	1813
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]..[Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		142.21818	21.70519	10.01339	31.71858	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		33.60000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000		0.00000	
[iv]	Liveries for Staff	Per Staff			10	0		0		0.10000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.00000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		9.00000	0.00000	1.40000	1.40000	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.00000	0.06445	0.03631	0.10076	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		1.50000	0.04972	0.22852	0.27824	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.01036	0.00745	0.01781	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		0.60000	0.00000		0.00000	
[xviii]	TA/DA	Per District			1	0		0		2.50000	0.00000		0.00000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.05000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.30990		0.30990	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		1.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			52	0		0	0.52000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.36000		0.36000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)				85	0	0	0	0.00000	218.68818	22.49962	11.68567	34.18529
[II]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School			1417	0		0	5.31375	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			7	0		0	0.07000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	Sub Total (Training/Workshop)				1587	0	0	0	0.00000	6.50375	0.00000	0.00000	0.00000
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum			7	0		0	12.60000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.79391		0.79391	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.50000	0.00000		0.00000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1659	0		0	1.65900	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								18.95900	0.79391	0.00000	0.79391	0.00000
	Total [A(I+II+III)]								244.15093	23.29353	11.68567	34.97920	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			2493	0		0	8.72550	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			2493	0		0	136.70037	0.00000	0.65200	0.65200	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				2493	0	0	0	0.00000	136.70037	0.00000	0.65200	0.65200
II	Innovative Programme	Per Dist				0		0		0.00000	0.17000	0.17000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (III)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0		0.00000		0.00000		
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0		0.00000		0.00000		
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0		0.00000		0.00000		
	Total (LEP)			0	2493	0	0	0	0.00000	136.70037	0.00000	0.82200	0.82200	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000	0.30000	0.30000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000	0.20000	0.20000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			825	0		0		1.65000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		11.97141	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	834	0	0	0	0.00000	20.02141	0.00000	0.50000	0.50000	
	Total (Project Management)		0	0	5820	0	0	0	0.00000	409.59821	23.29353	13.00767	36.30120	
	Total of SSA (District)		2522404	1836044	609957	1868	-119	1749	0.00000	7891.79153	1746.97121	638.54005	2385.51126	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2522404	1836044	609957	1868	-119	1749	0.00000	7891.79153	1746.97121	638.54005	2385.51126	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		8	8	0	0		0		0.90522	0.59134		0.59134	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		8	8	0	0	0	0	0.00000	0.90522	0.59134	0.00000	0.59134	
25.03	Boundary Wall (New)					0		0		3.80305	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.80305	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		8.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	8.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.60000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.60000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		9.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	9.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		4.54300	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	4.54300	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		3.15000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	3.15000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		8	8	0	0	0	0	0.00000	31.00127	0.59134	0.00000	0.59134
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					8	0	0		86.40000	28.00000	19.00000	47.00000
25.17	Stipend per girl per month @ Rs.50/-					8	0	0		4.80000	1.50000		1.50000
25.18	Supplementary TLM, Stationery and other educational material					8	0	0		4.80000	0.00000		0.00000
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000
25.20	Salaries					8	0	0		64.00000	3.50000	10.00000	13.50000
25.21	Vocational training / specific skill training					8	0	0		4.80000	0.00000		0.00000
25.22	Electricity / water charges					8	0	0		5.76000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					8	0	0		6.00000	0.00000		0.00000
25.24	Maintenance					8	0	0		3.20000	0.00000		0.00000
25.25	Miscellaneous					8	0	0		3.20000	0.00000		0.00000
25.26	Preparatory camps					8	0	0		1.60000	0.00000		0.00000
25.27	P.T.A / school functions	8	8			0	0	0		1.60000	0.00000		0.00000
25.28	Provision of Rent (8 months)					0	0	0		0.00000	0.00000		0.00000
25.29	Capacity Building					8	0	0		2.40000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0	0	0			0.00000		0.00000
	Sub Total Recurring		8	8	8	0	0	0	0.00000	188.56000	33.00000	29.00000	62.00000
	Total - KGBV		16	16	8	0	0	0	0.00000	219.56127	33.59134	29.00000	62.59134
	Grand Total - (SSA & KGBV)		2522420	1836060	609965	1868	-119	1749	0.00000	8111.35280	1780.56255	667.54005	2448.10260
													5226.15042

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
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21480

772
496

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Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
42.46400
0.00000

Bihar Shiksha Pariyojna Parishad
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0.0000
0.0000
0.0000
0.0000
0.0000
0.0000

-2.48533

0.0000
0.0000
-1.62030
0.0000
0.0000
0.0000
0.0000
38.20827

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
2	0	2	0
0	0	0	0
303	83	386	97
0	0		
0	0	0	0
0	0	0	0
579	84	663	90
50	0	50	0
0	0	0	0
0	0	0	0
0	0	0	0
3122	245	3367	741
722	282	1004	539
445	0	445	0
0	0		
1584	35	1619	74
0	0		
731	93	824	0
0	0		
20	0	20	0
238	0	238	0
100	0	100	0
20	0	20	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	60	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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287	205	492	492
508	722	1230	1230
0	0	0	0
0	0	0	0

33.60000

6.00000

0.10000

3.00000

7.60000

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

1.89924

1.22176

0.73219

0.60000

2.50000

2.00000

0.05000

0.50000

2.19010

1.00000

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1.00000

0.64000
0.25000
184.50289
0.00000
5.31375
0.07000
0.16000
0.96000
6.50375
0.00000

12.60000

1.00000
0.20609
0.25000
0.40000
0.30000
0.50000
0.25000
1.65900

0.50000
18.16509
209.17173

0.00000

Bihar Shiksha Pariyojna Parishad
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0.0000
0.2000
0.5000
0.5000
1.0000
1.0000
0.2000
2.0000
1.6500
11.97141
0.5000
19.52141
373.29701
5506.28027

Completed	Progress	
8	0	0.0000
		0.0000
		0.31388
		0.0000
		0.31388
		3.80305
		0.0000
		3.80305
		8.0000
		0.0000
		8.0000
		1.6000
		0.0000
		1.6000

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	9.00000
	0.00000
	9.00000
	4.54300
	0.00000
	4.54300
	0.00000
	0.00000
	3.15000
	3.15000
	30.40993
	0.00000
30.80000	39.40000
	3.30000
	4.80000
	0.00000
-22.09630	50.50000
	4.80000
	5.76000
	6.00000
	3.20000
	3.20000
	1.60000
	1.60000
	0.00000
	2.40000
	0.00000
	126.56000
	156.96993
	5663.25020

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	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels					0		0		0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	851156	578988	159897	0	0	0	239.84550	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	248982	150081	46919	0	0	0	117.29750	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	1466	272	272	0	0	0	0.40800	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	554	90	90	0	0	0	0.22500	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		1102158	729431	207178	0	0	0	0.00000	357.77600	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	166921	134376	33847	0	0	0	135.38800	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	44194	31361	10324	0	0	0	41.29600	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	3942	2538	742	0	0	0	2.96800	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	111554	90874	49013	0	0	0	196.05200	0.00000	0.00000	0.00000	
	Sub Total	Children	326611	259149	93926	0	0	0	0.00000	375.70400	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		1428769	988580	301104	0	0	0	0.00000	733.48000	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	88			0					0.00000		0.00000
	(b) Health and Physical Education	Person	35			0					0.00000		0.00000
	(c) Work Education	Person	88			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	211	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	211	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	562	562	520	0			468.00000	184.73000			184.73000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0				0.00000			0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0				0.00000			0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0				0.00000			0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	2332	1833	1897	0			1707.30000	369.46000	362.55000	732.01000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0				0.00000			0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0				0.00000			0.00000
9.20	Others	Person	0	0		0				0.00000			0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	348	242	241	0			1156.80000	327.30000	194.60000	521.90000	
9.22	UP Teachers (Contract)-Existing	Person	0	0		0				0.00000			0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0				0.00000			0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	174	2	2	0			10.80000	2.70000			2.70000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	67	0.000		0				0.00000			0.00000
	(b) Social Studies	Person	71	0.000		0				0.00000			0.00000
	(c) Languages	Person	257	0.000		0				0.00000			0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000			0.00000
	(b) Social Studies	Person	0	0.000		0				0.00000			0.00000
	(c) Languages	Person	0	0.000		0				0.00000			0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0				0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0				0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0				0.00000		0.00000	
9.30	Others	Person	0	0.000		0				0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0				0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0				0.00000		0.00000	
	(c) Languages	Person	0	0.000		0				0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	73	0.000		0				0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0				0.00000		0.00000	
	(c) Work Education	Person	73	0.000		0				0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	3957	2639	2660	0	0	0	0.00000	3342.90000	884.19000	557.15000	1441.34000
	TOTAL (New + Recurring)	Person	4168	2639	2660	0	0	0	0.00000	3342.90000	884.19000	557.15000	1441.34000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4111	0				20.55500	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			3772	0				26.40443	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0					0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				0					0.00000		0.00000
	(b) Head Teachers												
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0					0.00000		0.00000
	(c) Resource Persons												
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0					0.00000		0.00000
	Sub Total		0	0	7883	0	0	0	0.00000	46.95943	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			21	0				31.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0				0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0				0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			7	0		0	3.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			7	0		0	2.10000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0		0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0		0.00000		0.00000
	Sub Total				0	0		0	0.00000	37.10000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres											
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			61	0		0	43.92000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			61	0		0	6.10000	0.00000		0.00000
12.05	Meeting, TA	CRC			61	0		0	7.32000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0		0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0		0.00000		0.00000
	Sub Total				0	0		61	0.00000	57.34000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation											
13.01	Computer Aided Education in UPS	per centre			1	0		0	12.85440	0.00000		0.00000
	Sub Total				0	0		1	0.00000	12.85440	0.00000	0.00000
14	Library in Schools											
	(a) Primary School (per school)	School				0		0		0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0		0.00000		0.00000
	Sub Total (Library)				0	0		0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				4168	2639		10612	0.00000	3497.15383	884.19000	557.15000
IV	ANNUAL GRANTS											
15	Teachers' Grant											
15.01	Primary Teachers	Person				0		0		0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0		0.00000		0.00000
	Sub Total (Library)	Person			0	0		0	0.00000	0.00000	0.00000	0.00000
16	School Grants											
16.01	Primary School	School			779	0		0	38.95000	0.00000	11.00000	11.00000
16.02	Upper Primary School	School			294	0		0	20.58000	0.00000	6.14000	6.14000
	Sub Total				0	0		1073	0.00000	59.53000	0.00000	17.14000
17	Research, Evaluation, Monitoring & Supervision											
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0	3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0	0.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0	0.10000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0	0.03134	0.00000		0.00000
	Sub Total				0	0		3	0.00000	3.13134	0.00000	0.00000
18	Maintenance Grant											
18.01	Maintenance Grant (PS & UPS)	School			585	0		0	43.87500	0.00000	10.35000	10.35000
	Sub Total				0	0		585	0.00000	43.87500	0.00000	10.35000
	Total (Annual Grants)				0	0		1661	0.00000	106.53634	0.00000	27.49000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS											
19	Interventions for CWSN (IED)											
	(i) CWSN Children Identified	Number				0		0				
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			9488	0		0	265.66400	0.00000	0.10320	0.10320
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0		0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000		
(xiii)	Surgery of CWSN					0				0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000		
	Sub Total				0	0	9488	0	0	0.00000	265.66400	0.00000	0.10320	0.10320
20	Innovation Head up to Rs. 50 lakh per district													
(a)	Girls Education	Number				7				7.70000		0.00000	0.00000	
(b)	ECCE	Number				0				0.00000		0.00000	0.00000	

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	(c) Intervention for SC / ST children	Number										0.00000		0.00000
	(d) Intervention for Minority Community children	Number										0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number										0.00000		0.00000
	Sub Total		0	0	7	0	0	0	0	0.00000	7.70000	0.00000	0.00000	0.00000
21	SMC/PR/Community Training													
21.01	VEC/SMC - 3 days residential	Person										0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			4182					12.54600		0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person										0.00000		0.00000
	Sub Total		0	0	4182	0	0	0	0	0.00000	12.54600	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	13677	0	0	0	0	0.00000	285.91000	0.00000	0.10320	0.10320
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	0	0	0	0				0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	165	95	70	30	-10	20		0.00000	0.00000		0.00000	7
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				147.06400	8.12625	0.40540	8.53165	
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	342	211	131	66		66		500.20000	58.19598	19.47023	77.66621	3
22.07	Building Less (Pry)	School	22	22	0	0				0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	5	5	0	0				0.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				10.43000	4.41155	3.96843	8.37998	
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	2298	1831	467	373	-70	303		388.13403	32.80872	3.19343	36.00215	154
22.12	Additional Class Room (with stairs)	Classroom	499	248	251	160	-40	120		541.79350	82.00000	8.00000	90.00000	131
22.13 (S)	Toilet/Urinals (Urban)	School	487	475	12	0				46.52121	1.36706	2.76570	4.13276	12
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	789	789	0	0				112.12638	0.60000	0.35000	0.95000	
22.14 (F)	Separate Girls Toilet	School			17	0				10.37000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	200	188	12	12		12		4.76124	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	160	160	0	0				15.28748	1.05603	0.87500	1.93103	
22.18	Electrification	School	70	70	0	0				0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	136	50	86	58		58		0.00000	4.43613		4.43613	28
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.18531		0.18531	
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	29	0	29	0				12.89175	1.42925		1.42925	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0				0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0						0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0						0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0						0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0						0.00000		0.00000

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IV	Exercise Book for Class I to V	Per Student					0					0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section					0					0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0					0.00000		0.00000
	Total (LEP)				0	1073	0	0	0	0.00000	64.38000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0					0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0					0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0					0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0					1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0					1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0					0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0					1.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			486	0					0.97200	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0					6.97930	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0					0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	495	0	0	0	0.00000	13.35130	0.00000	0.00000	0.00000	0.00000
	Total (Project Management)		0	0	2641	0	0	0	0.00000	313.41393	22.71365	7.48187	30.19552	
	Total of SSA (District)		1439303	996243	334718	732	-120	612	0.00000	7032.06790	1101.51993	635.28631	1736.80624	
24	Management													
24.01	Management & MIS						0					0.00000		0.00000
24.02	REMS						0					0.00000		0.00000
24.03	SIEMAT						0					0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		1439303	996243	334718	732	-120	612	0.00000	7032.06790	1101.51993	635.28631	1736.80624	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		6	0	6	5		5		99.37000	3.96000	3.50000	7.46000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		6	0	6	5	0	5	0.00000	99.37000	3.96000	3.50000	7.46000	
25.03	Boundary Wall (New)					0		0		3.00000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		1.75000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.75000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		6.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	6.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		6	0	6	5	0	5	0.00000	110.12000	3.96000	3.50000	7.46000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					6	0	0		64.80000	0.00000		0.00000
25.17	Stipend per girl per month @ Rs.50/-					6	0	0		3.60000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material					6	0	0		3.60000	0.00000		0.00000
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000
25.20	Salaries					6	0	0		48.00000	0.00000		0.00000
25.21	Vocational training / specific skill training					6	0	0		3.60000	0.00000		0.00000
25.22	Electricity / water charges					6	0	0		4.32000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					6	0	0		4.50000	0.00000		0.00000
25.24	Maintenance					6	0	0		2.40000	0.00000		0.00000
25.25	Miscellaneous					6	0	0		2.40000	0.00000		0.00000
25.26	Preparatory camps					6	0	0		1.20000	0.00000		0.00000
25.27	P.T.A / school functions	6	6			0	0	0		1.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)					3	0	0		5.40000	0.00000		0.00000
25.29	Capacity Building					6	0	0		1.80000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0	0	0			0.00000		0.00000
	Sub Total Recurring		6	6	6	0	0	0	0.00000	146.82000	0.00000	0.00000	0.00000
	Total - KGBV		12	6	6	5	0	5	0.00000	256.94000	3.96000	3.50000	7.46000
	Grand Total - (SSA & KGBV)		1439315	996249	334724	737	-120	617	0.00000	7289.00790	1105.47993	638.78631	1744.26624

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

281
174

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0.00000
0.00000
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283.27000
0.00000
0.00000
0.00000
0.00000
975.29000
0.00000
0.00000
0.00000
0.00000
634.90000
0.00000
0.00000
8.10000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
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0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.00000

0.00000
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0.00000
265.56080
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.0000
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0.0000
0.0000
0.0000
265.56080

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
0	0	0	0
0	0	0	0
102	20	165	18
0	0		
0	0	0	0
0	0	0	0
214	66	342	69
22	0	22	0
5	0	5	0
0	0	0	0
0	0	0	0
1985	303	2298	467
379	120	499	251
487	0	487	12
0	0		
789	0	789	0
0	0		
188	12	200	12
0	0		
0	0	0	0
160	0	160	0
70	0	70	0
78	58	136	86
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	29	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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364	22	386	152
312	11	323	132
0	0	0	0
0	0	0	0

25.97217

6.00000

0.10000

2.50000

6.60078

0.00000

0.00000

0.00000

1.00000

0.96333

0.10000

1.96298

-0.05044

0.67380

0.60000

2.50000

2.00000

0.05000

0.50000

2.01585

1.00000

1.00000

1.00000

0.25000

180.49886

0.00000

2.91375

0.07000

0.03200

0.32000

3.33575

0.00000

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12.60000

1.00000

1.00000

0.25000

0.40000

0.30000

0.30000

0.25000

0.79700

0.50000

17.89700

201.73161

0.00000

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0.0000
0.5000
0.5000
0.5000
1.0000
1.0000
0.4000
1.0000
0.97200
6.97930
0.5000
13.35130
283.21841
5295.26166

Completed	Progress
0	5

0.0000
0.0000
91.91000
0.0000
91.91000
3.00000
0.00000
3.00000
1.75000
0.00000
1.75000
0.00000
0.00000
0.00000
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

6.00000
0.00000
6.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
102.66000
0.00000
64.80000
3.60000
3.60000
0.00000
48.00000
3.60000
4.32000
4.50000
2.40000
2.40000
1.20000
1.20000
5.40000
1.80000
0.00000
146.82000
249.48000
5544.74166

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : **Madhepura**

Month : **August,2013**

AWP&B: **2013-14**

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 Achieveme nt 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 Achievemen t in Current Month	Cumulative Fin. Ach. Year to Month	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0	0						
1.02	New Primary School	Number	663	558	105	0	0	0						
1.03	Upgradation of PS to UPS	Number	505	487	18	0	0	0						
1.04	Composite School	Number				0	0	0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0	0	0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0	0	0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0	0	0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0	0	0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0	0	0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0	0	0			0.00000		0.00000	
2.07	Bedding	Number				0	0	0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0	0	0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0	0	0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0	0	0			0.00000		0.00000	
2.11	Examination Fee	Number				0	0	0			0.00000		0.00000	
2.12	Salaries	Number				0	0	0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0	0	0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0	0	0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0	0	0			0.00000		0.00000	
2.16	Maintenance	Number				0	0	0			0.00000		0.00000	
2.17	Miscellaneous	Number				0	0	0			0.00000		0.00000	
2.18	Preparatory camps	Number				0	0	0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0	0	0			0.00000		0.00000	
2.20	Provision of Rent	Number				0	0	0			0.00000		0.00000	
2.21	Capacity Building	Number				0	0	0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0	0	0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0	0	0			0.00000		0.00000	
3.03	Bedding	Number				0	0	0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1977962	1486149	375433	336615		336615		563.14950	0.00000		0.00000
6.02	Free Text Book (UP)	Children	445776	263231	98654	141772		141772		246.63500	0.00000		0.00000
6.03	Braille Book (P)	Children	680	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	264	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		2424682	1749380	474087	478387	0	478387	0.00000	809.78450	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	404515	136803	69795	0		0		279.18000	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	101117	28771	23157	0		0		92.62800	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	7225	2865	2199	0		0		8.79600	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	213124	73311	104765	0		0		419.06000	0.00000		0.00000
	Sub Total	Children	725981	241750	199916	0	0	0	0.00000	799.66400	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		3150663	1991130	674003	478387	0	478387	0.00000	1609.44850	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	229			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	87			0		0			0.00000		0.00000
	(c) Work Education	Person	229			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	545	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	545	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)													
Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	1326	988	988	988		988		889.20000	207.48000	207.48000	414.96000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000
Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	5671	3167	3127	3167		3167		2814.30000	665.07000	665.07000	1330.14000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.20	Others	Person	0	0		0		0			0.00000		0.00000
Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	974	160		386		386			439.83000	486.57000	926.40000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	487	0		1		1			1.35000	1.35000	2.70000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	289	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	288	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	610	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	150	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	150	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	9945	4315	4115	4542	0	4542	0.00000	3703.50000	1313.73000	1360.47000	2674.20000
	TOTAL (New + Recurring)	Person	10490	4315	4115	4542	0	4542	0.00000	3703.50000	1313.73000	1360.47000	2674.20000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4830	0		0		24.15000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			6369	0		0		44.58116	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1729	0		0		207.48000	0.00000		0.00000
	(b) Head Teachers	Teacher				0		0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000
	(c) Resource Persons	Person				0		0			0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000
	Sub Total		0	0	12928	0	0	0	0.00000	276.21116	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			39	0		0		58.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			13	0		0		6.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			13	0		0		3.90000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		13	0	0.00000	68.90000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			123	0		0		88.56000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			123	0		0		12.30000	0.00000		0.00000
12.05	Meeting, TA	CRC			123	0		0		14.76000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		123	0	0.00000	115.62000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		9.83160	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	9.83160	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)		10490	4315	17180	4542	0	4542	0.00000	4174.06276	1313.73000	1360.47000	2674.20000
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			1590	0		0		79.50000	0.00000		0.00000
16.02	Upper Primary School	School			739	0		0		51.73000	0.00000		0.00000
	Sub Total		0	0	2329	0	0	0	0.00000	131.23000	0.00000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		1.79672	0.00000		0.00000
	Sub Total		0	0	3	0	0	0	0.00000	6.79672	0.00000	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			1016	0		0		76.20000	0.00000		0.00000
	Sub Total		0	0	1016	0	0	0	0.00000	76.20000	0.00000	0.00000	0.00000
	Total (Annual Grants)		0	0	3348	0	0	0	0.00000	214.22672	0.00000	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			3641	0		0		101.94800	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000	
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000	
	Sub Total				0	0	3641	0	0	0	0.00000	101.94800	0.00000	0.00000
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				13		0				14.30000	0.00000	0.00000
	(b) ECCE	Number						0					0.00000	0.00000

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	(c) Intervention for SC / ST children	Number								0	0			0.00000		0.00000
	(d) Intervention for Minority Community children	Number								0	0			0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number								0	0			0.00000		0.00000
	Sub Total		0	0	13	0	0	0	0	0.00000	14.30000	0.00000	0.00000	0.00000		0.00000
21	SMC/PRI/Community Training															
21.01	VEC/SMC - 3 days residential	Person								0	0			0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			8718	0	0	0	0		26.15400	0.00000		0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0	0	0			0.00000		0.00000		0.00000
	Sub Total		0	0	8718	0	0	0	0	0.00000	26.15400	0.00000	0.00000	0.00000		0.00000
	Total (Bridging Gender & Social Gaps)		0	0	12372	0	0	0	0	0.00000	142.40200	0.00000	0.00000	0.00000		0.00000
VI	SCHOOL INFRASTRUCTURE															
22	Civil Works Construction															
22.01	BRC/UBRC	BRC	13	12	1	1			1			0.00000	0.00000			0.00000
22.02	CRC	CRC	73	73	0	0			0			0.00000	0.00000			0.00000
22.03 (S)	Primary School (new)	School	494	124	370	286	-36	250			24.89500	0.00000				0.00000
22.03 (F)	Primary School (new)	School									0.00000	0.00000				0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0			413.38148	0.00000				0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0			12.25200	0.00000				0.00000
22.06	ACR for new UPS	Classroom	507	203	304	156	-3	153			889.45000	0.00000				0.00000
22.07	Building Less (Pry)	School	74	32	42	2		2			184.24700	0.00000				0.00000
22.08	Building Less (UP)	School	0	0	0	0		0			35.93900	0.00000				0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0			319.19000	0.00000	28.50000			28.50000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.11	Additional Class Room (without stairs)	Classroom	5321	3399	1922	1527	-55	1472			68.55817	0.00000				0.00000
22.12	Additional Class Room (with stairs)	Classroom	989	377	612	478	-19	459			3634.05050	191.00825	166.37111			357.37936
22.13 (S)	Toilet/Urinals (Urban)	School	450	450	0	0		0			0.00000	0.00000				0.00000
22.13 (F)	Toilet/Urinals (Urban)	School									0.00000	0.00000				0.00000
22.14 (S)	Separate Girls Toilet	School	445	117	328	114	-63	51			68.04000	0.09714				0.09714
22.14 (F)	Separate Girls Toilet	School			133	0		0			81.13000	0.00000				0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	696	537	159	5	-2	3			52.65600	0.02801				0.02801
22.15 (F)	Drinking Water Facility(Urban)	School									0.00000	0.00000				0.00000
22.16	Boundary Wall	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	204	204	0	0		0			34.49500	0.00000				0.00000
22.18	Electrification	School	130	130	0	0		0			0.00000	0.00000				0.00000
22.19	Head Master's Room	School	70	70	0	0		0			0.00000	0.00000				0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.21	Kitchen Shed	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.22	Others	School	0	0	0	0		0			0.00000	0.00000				0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0			45.39000	0.00000				0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	85	0	85	0		0			605.09330	12.92500				12.92500
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0			0.00000	0.00000				0.00000
	Residential Hostels for specific category of children															
22.26	(a) Construction of Building	School	0	0	0	0		0				0.00000				0.00000
	(b) Boundary Wall	School	0	0	0	0		0				0.00000				0.00000
	(c) Boring/Handpump	School	0	0	0	0		0				0.00000				0.00000
	(d) Electricity/water charges	School	0	0	0	0		0				0.00000				0.00000

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22.27	Ramps	School	65	0	65	0	0	0	9.75000	0.00000		0.00000	65	
22.28	Disabled friendly toilet	School	65	0	65	65	65	65	9.75000	0.00000		0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000		
22.31	Major Repairs													
	(a) Primary School	School				0	0	0		0.00000		0.00000		
	(b) Upper Primary School	School				0	0	0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0	0	0		0.00000		0.00000		
	Sub Total of Civil Works		9681	5728	4086	2634	-178	2456	0.00000	6488.26745	204.05840	194.87111	398.92951	1165
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].-	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1	125.80000	11.26984	6.55194	17.82178		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	48.24925	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	1		1	6.00000	1.94153	1.68760	3.62913		
[iv]	Liveries for Staff	Per Staff			16	0		0	0.16000	0.00000	0.00000	0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	1		1	3.60000	0.45000	0.30000	0.75000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1	12.00000	2.20194	0.67680	2.87874		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.00000	0.00000	0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000	0.00000	0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.02602	0.04725	0.07327		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000	0.00000	0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1	2.50000	0.01282		0.01282		
[xv]	Operating Expenses/ Contingency	Per District			1	1		1	2.00000	0.34979	0.79249	1.14228		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.80000	0.00000		0.00000		
[xviii]	TA/DA	Per District			1	1		1	3.00000	0.15674	0.23356	0.39030		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1	2.50000	0.47930	0.17196	0.65126		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	2.00000	0.00000		0.00000		

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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000	
	Total (LEP)				0	2329	0	0	0	0.00000	139.74000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%														
[i]	Enrolment Campaign	Per District				1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District				1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District				1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District				1	0		0		1.00000	0.00000	0.23068	0.23068	
[v]	Documentation	Per District				1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch				1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District				1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary				853	0		0		1.70600	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat				1	0		0		16.73141	0.00000		0.00000	
[x]	Others (Contingency)	Per District				1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)				0	862	0	0	0	0.00000	24.83741	0.00000	0.23068	0.23068	
	Total (Project Management)				0	5520	0	0	0	0.00000	430.72891	17.35169	10.50435	27.85604	
	Total of SSA (District)		3172002	2002218		725407	485563	-178	485385	0.00000	13589.81356	1535.14009	1565.84546	3100.98555	
24	Management														
24.01	Management & MIS						0		0			0.00000		0.00000	
24.02	REMS						0		0			0.00000		0.00000	
24.03	SIEMAT						0		0			0.00000		0.00000	
	Sub Total		0	0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		3172002	2002218		725407	485563	-178	485385	0.00000	13589.81356	1535.14009	1565.84546	3100.98555	
25	KGBV Financial Provisions per school														
	Non-recurring (one time grant)														
25.01	Construction of Building (New)		13	10		3	3	-1	2		93.61758	0.00000		0.00000	1
25.02	Construction of Building (Variation on account of change of unit cost)						0		0			0.00000		0.00000	
	Sub Total		13	10		3	3	-1	2	0.00000	93.61758	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)						0		0		6.41850	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)						0		0			0.00000		0.00000	
	Sub Total		0	0		0	0	0	0	0.00000	6.41850	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)						0		0		12.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)						0		0			0.00000		0.00000	
	Sub Total		0	0		0	0	0	0	0.00000	12.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)						0		0		2.60000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)						0		0			0.00000		0.00000	
	Sub Total		0	0		0	0	0	0	0.00000	2.60000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		13	10	3	3	-1	2	0.00000	114.63608	0.00000	0.00000	0.00000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				13	0		0		140.40000	0.00000	65.00000	65.00000
25.17	Stipend per girl per month @ Rs.50/-				13	0		0		7.80000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				13	0		0		7.80000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				13	0		0		104.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				13	0		0		7.80000	0.00000		0.00000
25.22	Electricity / water charges				13	0		0		9.36000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				13	0		0		9.75000	0.00000		0.00000
25.24	Maintenance				13	0		0		5.20000	0.00000		0.00000
25.25	Miscellaneous				13	0		0		5.20000	0.00000		0.00000
25.26	Preparatory camps				13	0		0		2.60000	0.00000		0.00000
25.27	P.T.A / school functions	13	13		0	0		0		2.60000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				13	0		0		3.90000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring	13	13	13	0	0	0	0	0.00000	306.41000	0.00000	65.00000	65.00000
	Total - KGBV	26	23	16	3	-1	2	0.00000	421.04608	0.00000	65.00000	65.00000	65.00000
	Grand Total - (SSA & KGBV)	3172028	2002241	725423	485566	-179	485387	0.00000	14010.85964	1535.14009	1630.84546	3165.98555	

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Madhubani Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	673	673	0	0		0						
1.03	Upgradation of PS to UPS	Number	567	567	0	0		0						
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Total - Residential Schools			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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6	Free Text Book												
6.01	Free Text Book (P)	Children	3930493	3036706	637497	0	0	0	956.24550	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	1148274	891081	233469	0	0	0	583.67250	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	686	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	481	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		5079934	3927787	870966	0	0	0	0.00000	1539.91800	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	723228	438781	132764	0	0	0	531.05600	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	160205	76558	38586	0	0	0	154.34400	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	2187	0	778	0	0	0	3.11200	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	438224	317391	218475	0	0	0	873.90000	0.00000	0.00000	0.00000	
	Sub Total	Children	1323844	832730	390603	0	0	0	0.00000	1562.41200	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		6403778	4760517	1261569	0	0	0	0.00000	3102.33000	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	376			0					0.00000		0.00000
	(b) Health and Physical Education	Person	236			0					0.00000		0.00000
	(c) Work Education	Person	376			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	988	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	988	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1346	1324	1309	0				1178.10000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0					0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0		0					0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0					0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	10494	7379	7853	0	7853	7853		7067.70000	1950.00000	1350.00000	3300.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0		0					0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0					0.00000		0.00000
9.20	Others	Person	0	0		0					0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	1134	0	18	0				86.40000	0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0		0					0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0		0					0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	567	0		0					0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	973	0.000		0					0.00000		0.00000
	(b) Social Studies	Person	973	0.000		0					0.00000		0.00000
	(c) Languages	Person	848	0.000		0					0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0					0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0					0.00000		0.00000
	(c) Languages	Person	0	0.000		0					0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	320	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	320	0.000		0	0			0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	16975	8703	9180	0	7853	7853	0.00000	8332.20000	1950.00000	1350.00000	3300.00000
	TOTAL (New + Recurring)	Person	17963	8703	9180	0	7853	7853	0.00000	8332.20000	1950.00000	1350.00000	3300.00000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			6979	0	0			34.89500	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			15729	0	0			110.10089	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1712	0	0			205.44000	0.00000		0.00000
	(b) Head Teachers												
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000			0.00000
	(c) Resource Persons												
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000			0.00000
	Sub Total		0	0	24420	0	0	0	0.00000	350.43589	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			63	0	0			94.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0			0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0			0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0			0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0			0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			21	0			10.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			21	0			6.30000	0.00000		0.00000
11.06	TLM Grant	BRC				0				0.00000		0.00000
11.07	Maintenance Grant	BRC				0				0.00000		0.00000
	Sub Total				0	0			0.00000	111.30000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres											
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			241	0			173.52000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0			0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			241	0			24.10000	0.00000		0.00000
12.05	Meeting, TA	CRC			241	0			28.92000	0.00000		0.00000
12.06	TLM Grant	CRC				0				0.00000		0.00000
12.07	Maintenance Grant	CRC				0				0.00000		0.00000
	Sub Total				0	0			0.00000	226.54000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation											
13.01	Computer Aided Education in UPS	per centre			1	0			10.53920	0.00000		0.00000
	Sub Total				0	0			0.00000	10.53920	0.00000	0.00000
14	Library in Schools											
	(a) Primary School (per school)	School				0				0.00000		0.00000
	(b) Upper Primary School (per school)	School				0				0.00000		0.00000
	Sub Total (Library)				0	0			0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				17963	8703			33863	0	7853	7853
IV	ANNUAL GRANTS											
15	Teachers' Grant											
15.01	Primary Teachers	Person				0				0.00000		0.00000
15.02	Upper Primary Teachers	Person				0				0.00000		0.00000
	Sub Total (Library)	Person			0	0			0.00000	0.00000	0.00000	0.00000
16	School Grants											
16.01	Primary School	School			3150	0			157.50000	0.00000		0.00000
16.02	Upper Primary School	School			1184	0			82.88000	0.00000		0.00000
	Sub Total				0	0			0.00000	240.38000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision											
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0			1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0			1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			7.64791	0.00000		0.00000
	Sub Total				0	0			0.00000	12.64791	0.00000	0.00000
18	Maintenance Grant											
18.01	Maintenance Grant (PS & UPS)	School			2661	0			199.57500	0.00000		0.00000
	Sub Total				0	0			0.00000	199.57500	0.00000	0.00000
	Total (Annual Grants)				0	0			0.00000	452.60291	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS											
19	Interventions for CWSN (IED)											
	(i) CWSN Children Identified	Number				0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			5027	0	40	40	140.75600	0.00000	21.82136	21.82136
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0				0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000		
(xiii)	Surgerly of CWSN					0				0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000		
	Sub Total			0	0	5027	0	40	40	0.00000	140.75600	0.00000	21.82136	21.82136
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				21	0				23.10000	0.00000	0.00000	
	(b) ECCE	Number					0					0.00000	0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	21	0	0	0	0.00000	23.10000	0.00000	0.00000	0.00000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			17358	0		0		52.07400	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000
	Sub Total		0	0	17358	0	0	0	0.00000	52.07400	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	22406	0	40	40	0.00000	215.93000	0.00000	21.82136	21.82136
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	21	16	5	5		5		0.00000	0.00000		0.00000
22.02	CRC	CRC	115	100	15	15		15		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	545	313	232	147	-1	146		11.49580	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		561.23609	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	1278	233	1045	931	-17	914		980.74915	69.11505	16.30989	85.42494
22.07	Building Less (Pry)	School	158	104	54	14		14		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		39.99900	19.31958		19.31958
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	6371	2639	3732	3253	-15	3238		2510.56001	93.04588	43.01429	136.06017
22.12	Additional Class Room (with stairs)	Classroom	1216	177	1039	949	-3	946		994.19040	74.61608	29.65683	104.27291
22.13 (S)	Toilet/Urinals (Urban)	School	1250	1250	0	0		0		0.00000	0.06230	0.00000	0.06230
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	1464	385	1079	627		627		168.31249	5.65343	0.18300	5.83643
22.14 (F)	Separate Girls Toilet	School			232	0		0		141.52000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	755	701	54	0		0		3.70000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			136	0		0		23.80000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	554	554	0	0		0		31.31500	0.00000		0.00000
22.18	Electrification	School	100	100	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	686	73	613	584		584		0.00000	38.94659		38.94659
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	7.08590		7.08590
22.24	Fund sanctioned for NSBs of previous Years	School	61	0	61	0		0		152.12460	55.44975		55.44975
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	767	251	516	485	-435	50	18.70500	0.05016		0.05016	425	
22.28	Disabled friendly toilet	School	42	0	42	0		0	6.30000	0.00000		0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000		0.00000		
22.31	Major Repairs													
	(a) Primary School	School				0		0		0.00000		0.00000		
	(b) Upper Primary School	School				0		0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0		0		0.00000		0.00000		
	Sub Total of Civil Works		15383	6896	8855	7010	-471	6539	0.00000	5644.00754	363.34472	89.16401	452.50873	1297
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A.]	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0	142.20000	3.38774	5.93165	9.31939		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	100.80000	0.00000		0.00000		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.88700	0.35000	1.23700		
[iv]	Liveries for Staff	Per Staff			24	0		0	0.24000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	4.80000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	15.00000	1.69096	0.94253	2.63349		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			1	0		0	3.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.00000		0.00000		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	3.00000	0.09279	0.02003	0.11282		
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	2.50000	0.99636	0.21158	1.20794		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000		
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	1.00000	0.00000	0.67548	0.67548		
[xviii]	TA/DA	Per District			1	0		0	3.50000	0.09550	0.09740	0.19290		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.36126		0.36126		
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0	2.50000	0.62891		0.62891		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	3.00000	0.00000		0.00000		

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IV	Exercise Book for Class I to V	Per Student					0		0		0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0		0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0		0.00000		0.00000	
	Total (LEP)			0	4334	0	0	0	0.00000	260.04000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0			0	0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0	0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0	0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0			0	1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0			0	1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0	0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0	2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1962	0			0	3.92400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0	38.96763	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0			0	0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	1971	0	0	0	0.00000	49.29163	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	10639	0	0	0	0.00000	683.89788	8.37407	8.22867	16.60274	
	Total of SSA (District)		6438364	4777356	1354791	7010	7437	14447	0.00000	20181.63019	2321.71879	1469.22824	3790.94703	
24	Management													
24.01	Management & MIS					0			0		0.00000		0.00000	
24.02	REMS					0			0		0.00000		0.00000	
24.03	SIEMAT					0			0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		6438364	4777356	1354791	7010	7437	14447	0.00000	20181.63019	2321.71879	1469.22824	3790.94703	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		22	19	3	1	-1	0		111.97748	2.52341		2.52341	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		22	19	3	1	-1	0	0.00000	111.97748	2.52341	0.00000	2.52341	
25.03	Boundary Wall (New)					0		0		3.00000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		20.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	20.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		4.00000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	4.00000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		6.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	6.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		7.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	7.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		3.75000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	3.75000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		22	19	3	1	-1	0	0.00000	155.72748	2.52341	0.00000	2.52341
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				22	0		0		237.60000	0.00000	2.00000	2.00000
25.17	Stipend per girl per month @ Rs.50/-				22	0		0		13.20000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				22	0		0		13.20000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				22	0		0		176.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				22	0		0		13.20000	0.00000		0.00000
25.22	Electricity / water charges				22	0		0		15.84000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				22	0		0		16.50000	0.00000		0.00000
25.24	Maintenance				22	0		0		8.80000	0.00000		0.00000
25.25	Miscellaneous				22	0		0		8.80000	0.00000		0.00000
25.26	Preparatory camps				22	0		0		4.40000	0.00000		0.00000
25.27	P.T.A / school functions		22	20	2	0		0		4.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)				3	0		0		5.40000	0.00000		0.00000
25.29	Capacity Building				22	0		0		6.60000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		22	20	22	0	0	0	0.00000	523.94000	0.00000	2.00000	2.00000
	Total - KGBV		44	39	25	1	-1	0	0.00000	679.66748	2.52341	2.00000	4.52341
	Grand Total - (SSA & KGBV)		6438408	4777395	1354816	7011	7436	14447	0.00000	20861.29767	2324.24220	1471.22824	3795.47044

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 2011-12 (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 2012-13

**** 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)

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Monthly Physical and Financial Statement

673
567

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Bihar Shiksha Pariyojna Parishad
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Bihar Shiksha Pariyojna Parishad
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0.00000
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118.93464
0.00000

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118.93464

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676	50	767	485
0	0	42	0
0	0	0	0
0	0	0	0

100.80000

4.76300

0.24000

4.80000

12.36651

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

2.88718

1.29206

0.75000

0.32452

3.30710

1.63874

0.10000

0.50000

1.87109

3.00000

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1.79065

1.00000

0.25000

284.24146

0.00000

11.12625

0.21000

0.16000

1.28000

12.77625

0.00000

37.80000

1.00000

1.00000

0.25000

0.40000

0.30000

0.72580

0.15000

3.15100

0.50000

45.77680

342.79451

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
3.92400
38.96763
0.50000
49.29163
667.29514
16390.68316

Completed Progress
20 0

0.00000
0.00000
109.45407
0.00000
109.45407
3.00000
0.00000
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4.00000
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

	6.00000
	0.00000
	6.00000
	7.00000
	0.00000
	7.00000
	0.00000
	0.00000
	3.75000
	3.75000
	153.20407
	0.00000
	235.60000
	13.20000
	13.20000
	0.00000
-53.26975	176.00000
	13.20000
	15.84000
	16.50000
	8.80000
	8.80000
	4.40000
	4.40000
	5.40000
	6.60000
	0.00000
	521.94000
	675.14407
	17065.82723

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Munger

Month : August,2013

AWP&B: 2013-14

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 Year (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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	311	306	5	0		0						
1.03	Upgradation of PS to UPS	Number	301	297	4	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0	0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0	0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0	0			0.00000		0.00000	
3.07	Examination Fee	Number				0	0			0.00000		0.00000	
3.08	Salaries	Number				0	0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0	0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0	0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0	0			0.00000		0.00000	
3.12	Maintenance	Number				0	0			0.00000		0.00000	
3.13	Miscellaneous	Number				0	0			0.00000		0.00000	
3.14	Preparatory camps	Number				0	0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0	0			0.00000		0.00000	
3.16	Provision of Rent	Number				0	0			0.00000		0.00000	
3.17	Capacity Building	Number				0	0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0	0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0	0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1099703	810601	202171	0	0	0	303.25650	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	339239	254644	69876	0	0	0	174.69000	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	1078	0	539	0	0	0	0.80850	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	418	0	209	0	0	0	0.52250	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		1440438	1065245	272795	0	0	0	0.00000	479.27750	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	209061	134785	38852	0	0	0	155.40800	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	48223	27852	11702	0	0	0	46.80800	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	7537	4626	1806	0	0	0	7.22400	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	140380	100119	62023	0	0	0	248.09200	0.00000	0.00000	0.00000	
	Sub Total	Children	405201	267382	114383	0	0	0	0.00000	457.53200	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		1845639	1332627	387178	0	0	0	0.00000	936.80950	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person											0.00000	0.00000
	(a) Science and Mathematics	Person											0.00000	0.00000
	(b) Social Studies	Person											0.00000	0.00000
	(c) Languages	Person											0.00000	0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person											0.00000	0.00000
	(a) Science and Mathematics	Person											0.00000	0.00000
	(b) Social Studies	Person											0.00000	0.00000
	(c) Languages	Person											0.00000	0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person											0.00000	0.00000
9.12 Part Time Instructors (if the number of children exceeds 100 in a school)														
	(a) Art Education	Person	138										0.00000	0.00000
	(b) Health and Physical Education	Person	0										0.00000	0.00000
	(c) Work Education	Person	138										0.00000	0.00000
	Sub Total (9.06 to 9.12)	Person	276	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	276	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)														
Primary teachers														
9.13	Primary Teachers (Regular)-Existing	Person	622	0	300	300		300		270.00000	88.15700		88.15700	
9.14	Primary Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0		0		0			0.00000		0.00000	
Additional teachers														
9.17	Additional Teachers - PS (Regular)	Person	2814	2307	1290	1290		1290		1161.00000	290.25000	357.75000	648.00000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0		0		0			0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.20	Others	Person	0	0		0		0			0.00000		0.00000	
Upper Primary teachers														
9.21	UP Teachers (Regular)-Existing	Person	602	332	434	279		279		2083.20000	319.25044	361.10044	680.35088	
9.22	UP Teachers (Contract)-Existing	Person	0	0		0		0			0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person	0	0		0		0			0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	301	15	76	31		31		410.40000	41.85000		41.85000	
9.25 Subject specific Upper Primary Teachers (Regular)														
	(a) Science and Mathematics	Person	204	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	202	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	404	0.000		0		0			0.00000		0.00000	
9.26 Subject specific Upper Primary Teachers (Contract)														
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000	

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	116	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	116	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	5381	2654	2100	1900	0	1900	0.00000	3924.60000	739.50744	718.85044	1458.35788
	TOTAL (New + Recurring)	Person	5657	2654	2100	1900	0	1900	0.00000	3924.60000	739.50744	718.85044	1458.35788
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4165	0		0		20.82500	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			3853	0		0		26.96964	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			65	0		0		7.80000	0.00000		0.00000
	(b) Head Teachers	Teacher				0		0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000
	(c) Resource Persons												
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000
	Sub Total		0	0	8083	0	0	0	0.00000	55.59464	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			27	0		0		40.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0			0.00000	0.00000		0.00000	
	(e) 1 Data Entry Operator	Person			0	0			0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0			0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0			0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			9	0			4.50000	0.00000		0.00000	
11.05	Meeting, TA	BRC			9	0			2.70000	0.00000		0.00000	
11.06	TLM Grant	BRC				0				0.00000		0.00000	
11.07	Maintenance Grant	BRC				0				0.00000		0.00000	
	Sub Total				9	0	0	0	0.00000	47.70000	0.00000	0.00000	
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			90	0			64.80000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0			0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			90	0			9.00000	0.00000		0.00000	
12.05	Meeting, TA	CRC			90	0			10.80000	0.00000		0.00000	
12.06	TLM Grant	CRC				0				0.00000		0.00000	
12.07	Maintenance Grant	CRC				0				0.00000		0.00000	
	Sub Total				90	0	0	0	0.00000	84.60000	0.00000	0.00000	
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0			10.79680	0.00000		0.00000	
	Sub Total				1	0	0	0	0.00000	10.79680	0.00000	0.00000	
14	Library in Schools												
	(a) Primary School (per school)	School				0				0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0				0.00000		0.00000	
	Sub Total (Library)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)		5657	2654	10283	1900	0	1900	0.00000	4123.29144	739.50744	718.85044	1458.35788
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0				0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0				0.00000		0.00000	
	Sub Total (Library)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
16	School Grants												
16.01	Primary School	School			1137	0	500	500	56.85000	0.00000	25.00000	25.00000	
16.02	Upper Primary School	School			483	0	223	223	33.81000	0.00000	15.61000	15.61000	
	Sub Total		0	0	1620	0	723	723	0.00000	90.66000	0.00000	40.61000	
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0			1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0			0.50000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			0.22765	0.00000		0.00000	
	Sub Total		0	0	3	0	0	0	0.00000	4.72765	0.00000	0.00000	
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			1301	0	392	392	0.00000	97.57500	0.00000	29.10000	29.10000
	Sub Total		0	0	1301	0	392	392	0.00000	97.57500	0.00000	29.10000	29.10000
	Total (Annual Grants)		0	0	2924	0	1115	1115	0.00000	192.96265	0.00000	69.71000	69.71000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1763	0			49.36400	0.15000	8.10967	8.25967	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0				0.00000		0.00000	

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000		
(xiii)	Surgery of CWSN					0				0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000		
	Sub Total			0	0	1763	0	0	0	0.00000	49.36400	0.15000	8.10967	8.25967
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				9	0			9.90000	0.00000	0.80000	0.80000	
	(b) ECCE	Number					0				0.00000		0.00000	

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Monthly Physical and Financial Statement

	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	Sub Total		0	0	9	0	0	0	0.00000	9.90000	0.00000	0.80000	0.80000	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			5778	0				17.33400	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0					0.00000		0.00000	
	Sub Total		0	0	5778	0	0	0	0.00000	17.33400	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	7550	0	0	0	0.00000	76.59800	0.15000	8.90967	9.05967	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	0	0	0	0					0.00000	0.00000	0.00000	
22.02	CRC	CRC	0	0	0	0					0.00000	0.00000	0.00000	
22.03 (S)	Primary School (new)	School	140	85	55	50	-1	49			0.00000	0.00000	0.00000	6
22.03 (F)	Primary School (new)	School									0.00000	0.00000	0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				33.03090	0.00000	3.68694	3.68694	
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	420	385	35	19		19		258.43600	10.58118		10.58118	16
22.07	Building Less (Pry)	School	76	76	0	0				0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	2091	1822	269	104	-10	94		90.59000	23.67402	2.60846	26.28248	175
22.12	Additional Class Room (with stairs)	Classroom	464	335	129	50		50		115.90980	82.76074	7.00128	89.76202	79
22.13 (S)	Toilet/Urinals (Urban)	School	275	275	0	0				7.18400	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School			0	0				0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	194	33	161	54		54		88.61650	0.91500	0.00000	0.91500	95
22.14 (F)	Separate Girls Toilet	School			57	0				69.54000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	376	215	161	54		54		12.28400	0.31500	0.00000	0.31500	80
22.15 (F)	Drinking Water Facility(Urban)	School			13	0				2.27500	0.00000		0.00000	
22.16	Boundary Wall	School	10	10	0	0				0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	160	160	0	0				54.16650	0.00000		0.00000	
22.18	Electrification	School	150	150	0	0				0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	298	157	141	76	-2	74		0.00000	14.57142	1.08000	15.65142	67
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0.39100	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	49	0	49	0				157.53029	28.69996		28.69996	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000	

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22.27	Ramps	School	453	115	338	156	-15	141		7.33500	0.13500		0.13500	197
22.28	Disabled friendly toilet	School	1123	50	1073	626	-15	611		52.33200	0.00000		0.00000	462
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	Sub Total of Civil Works		6279	3868	2481	1189	-43	1146	0.00000	949.62099	161.65232	14.37668	176.02900	1177
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]-..	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		138.49175	16.04153	8.99769	25.03922	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		43.20000	0.00000		0.00000	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000	0.45258	0.45258	
[iv]	Liveries for Staff	Per Staff			18	0		0		0.18000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.00000	0.22119	0.07373	0.29492	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		9.00000	0.00000		0.00000	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0		0		3.00000	0.18377	0.09552	0.27929	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0		2.00000	0.00725	0.00070	0.00795	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000	0.06400	0.06400	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.00000	0.05009	0.00450	0.05459	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		1.50000	0.19800	0.09979	0.29779	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000	0.12412	0.12412	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		0.60000	0.38602	0.03595	0.42197	
[xviii]	TA/DA	Per District			1	0		0		2.50000	0.22336	0.13940	0.36276	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00509		0.00509	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.05000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.20610	0.00000	0.20610	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.55144	0.19542	0.74686	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		1.00000	0.00000		0.00000	

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	1620	0	0	0	0.00000	97.20000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			652	0		0		1.30400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		9.62087	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	661	0	0	0	0.00000	17.32487	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	3901	0	0	0	0.00000	377.69487	18.64187	10.40172	29.04359	
	Total of SSA (District)		1858187	1339752	421230	3089	1072	4161	0.00000	7177.85072	919.95163	822.24851	1742.20014	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		1858187	1339752	421230	3089	1072	4161	0.00000	7177.85072	919.95163	822.24851	1742.20014	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		8	4	4	3		3		59.68265	0.00000		0.00000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		8	4	4	3	0	3	0.00000	59.68265	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0		5.00000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	5.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		3.92000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.92000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.80000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.80000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		8	4	4	3	0	3	0.00000	69.40265	0.00000	0.00000	0.00000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					8	0	0		86.40000	0.00000	4.00000	4.00000
25.17	Stipend per girl per month @ Rs.50/-					8	0	0		4.80000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material					8	0	0		4.80000	0.00000		0.00000
25.19	Examination Fee					0	0	0		0.00000	0.00000		0.00000
25.20	Salaries					8	0	0		64.00000	0.00000	4.00000	4.00000
25.21	Vocational training / specific skill training					8	0	0		4.80000	0.00000		0.00000
25.22	Electricity / water charges					8	0	0		5.76000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					8	0	0		6.00000	0.00000		0.00000
25.24	Maintenance					8	0	0		3.20000	0.00000		0.00000
25.25	Miscellaneous					8	0	0		3.20000	0.00000		0.00000
25.26	Preparatory camps					8	0	0		1.60000	0.00000		0.00000
25.27	P.T.A / school functions	8	8			0	0	0		1.60000	0.00000		0.00000
25.28	Provision of Rent (8 months)					1	0	0		1.80000	0.00000		0.00000
25.29	Capacity Building					8	0	0		2.40000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200						0	0			0.00000		0.00000
	Sub Total Recurring		8	8	8	0	0	0	0.00000	190.36000	0.00000	8.00000	8.00000
	Total - KGBV		16	12	12	3	0	3	0.00000	259.76265	0.00000	8.00000	8.00000
	Grand Total - (SSA & KGBV)		1858203	1339764	421242	3092	1072	4164	0.00000	7437.61337	919.95163	830.24851	1750.20014

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 2011-12 (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 2012-13

**** 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)

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297

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1402.84912
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Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
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Completed	Progress		Pro
0	0	0	0
0	0	0	0
91	49	140	55
0	0		
0	0	0	0
0	0	0	0
401	19	420	35
76	0	76	0
0	0	0	0
0	0	0	0
0	0	0	0
1997	94	2091	269
414	50	464	129
275	0	275	0
0	0		
128	54	194	149
0	0		
295	54	376	161
0	0		
10	0	10	0
160	0	160	0
150	0	150	0
224	74	298	141
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	49	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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312	141	453	338
512	611	1123	1073
0	0	0	0
0	0	0	0

43.20000

5.54742

0.18000

2.70508

9.00000

2.72071

1.99205

3.00000

1.00000

1.00000

0.10000

1.94541

1.20221

0.62588

0.17803

2.13724

1.99491

0.05000

0.29390

1.75314

1.00000

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0.96604

0.99880

0.25000

201.13935

0.00000

4.21125

0.09000

0.16000

0.96000

5.42125

0.00000

16.20000

1.00000

0.57348

0.25000

0.40000

0.30000

0.72825

0.25000

1.39700

0.48364

21.89581

228.45641

0.00000

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0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
1.30400
9.62087
0.50000
17.32487
348.65128
5435.65058

Completed	Progress	
		0.00000
		0.00000
4	3	59.68265
		0.00000
		59.68265
		5.00000
		0.00000
		5.00000
		3.92000
		0.00000
		3.92000
		0.80000
		0.00000
		0.80000

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0.00000
0.00000
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0.00000
0.00000
0.00000
0.00000
0.00000
69.40265
0.00000
82.40000
4.80000
4.80000
0.00000
60.00000
4.80000
5.76000
6.00000
3.20000
3.20000
1.60000
1.60000
1.80000
2.40000
0.00000
182.36000
251.76265
5687.41323

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	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1365088	718891	632490	0	252803	252803		948.73500	0.00000		0.00000
6.02	Free Text Book (UP)	Children	389960	176969	195743	0	36525	36525		489.35750	0.00000		0.00000
6.03	Braille Book (P)	Children	1364	0.000		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	530	0.000		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		1756942	895860	828233	0	289328	289328	0.00000	1438.09250	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	572973	245337	127455	0		0		509.82000	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	126775	32089	41940	0		0		167.76000	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	1847	649	1004	0		0		4.01600	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	432438	126054	196583	0		0		786.33200	0.00000		0.00000
	Sub Total	Children	1134033	404129	366982	0	0	0	0.00000	1467.92800	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		2890975	1299989	1195215	0	289328	289328	0.00000	2906.02050	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (If the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	339			0					0.00000		0.00000
	(b) Health and Physical Education	Person	505			0					0.00000		0.00000
	(c) Work Education	Person	339			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	1183	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	1183	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	882	0	700	0				630.00000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0					0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0					0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	14949	14949	8879	9403			9403		7991.10000	1100.00000	1100.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0			0		0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0			0		0.00000		0.00000
9.20	Others	Person	0	0.000		0			0		0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	1950	1950	1119	973			973		5371.20000	800.00000	800.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0			0		0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0			0		0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	975	0		0			0		0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	52	0.000		0			0		0.00000		0.00000
	(b) Social Studies	Person	30	0.000		0			0		0.00000		0.00000
	(c) Languages	Person	1112	0.000		0			0		0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0		0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	465	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	465	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	20880	16899	10698	10376	0	10376	0.00000	13992.30000	1900.00000	0.00000	1900.00000
	TOTAL (New + Recurring)	Person	22063	16899	10698	10376	0	10376	0.00000	13992.30000	1900.00000	0.00000	1900.00000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			10000	0		0		50.00000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			15805	0		0		110.63399	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			433	0		0		51.96000	0.00000		0.00000
	(b) Head Teachers	Teacher				0		0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0			0.00000		0.00000
	(c) Resource Persons	Person				0		0			0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0			0.00000		0.00000
	Sub Total		0	0	26238	0	0	0	0.00000	212.59399	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			48	0		0		72.00000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc. (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			16	0		0		8.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			16	0		0		4.80000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		16	0	0.00000	84.80000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			253	0		0		182.16000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			253	0		0		25.30000	0.00000		0.00000
12.05	Meeting, TA	CRC			253	0		0		30.36000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		253	0	0.00000	237.82000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		1	1	9.83160	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	9.83160	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				22063	16899		37206	10376	1	10377	0.00000	14537.34559
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			3125	0		0		156.25000	0.00000		0.00000
16.02	Upper Primary School	School			1440	0		0		100.80000	0.00000		0.00000
	Sub Total				0	0		4565	0	0.00000	257.05000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		8.32204	0.00000		0.00000
	Sub Total				0	0		3	0	0.00000	13.32204	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			2915	0		0		209.60000	0.00000		0.00000
	Sub Total				0	0		2915	0	0.00000	209.60000	0.00000	0.00000
	Total (Annual Grants)				0	0		7483	0	0.00000	479.97204	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4697	0		1	1	131.51600	1.83000		1.83000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0					0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0					0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0					0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0					0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0					0.00000	0.22500	0.22500			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0					0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0					0.00000		0.00000			
(xiii)	Surgery of CWSN					0					0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0					0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0					0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0					0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0					0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0					0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0					0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0					0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0					0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0					0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0					0.00000		0.00000			
	Sub Total					0	0	4697	0	1	1	0.00000	131.51600	1.83000	0.22500	2.05500
20	Innovation Head up to Rs. 50 lakh per district															
(a)	Girls Education	Number				16	4				4		17.60000	0.30000	0.58000	0.88000
(b)	ECCE	Number				0					0			0.00000		0.00000

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	(c) Intervention for SC / ST children	Number										0.00000		0.00000
	(d) Intervention for Minority Community children	Number										0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number										0.00000		0.00000
	Sub Total		0	0	16	4	0	4	0.00000	17.60000	0.30000	0.58000	0.88000	
21	SMC/PR/Community Training													
21.01	VEC/SMC - 3 days residential	Person										0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			18042	0				54.12600	0.00000			0.00000
21.03	Local Authority - 3 days non-residential	Person				0						0.00000		0.00000
	Sub Total		0	0	18042	0	0	0	0.00000	54.12600	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	22755	4	1	5	0.00000	203.24200	2.13000	0.80500	2.93500	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	1	1	0	0				0.00000	0.00000			0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000			0.00000
22.03 (S)	Primary School (new)	School	390	160	230	136	-2	134		0.00000	0.00000			0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000			0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				0.00000	0.00000			0.00000
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000			0.00000
22.06	ACR for new UPS	Classroom	1917	827	1090	1048		1048		1390.17123	0.00000			0.00000
22.07	Building Less (Pry)	School	56	56	0	0				0.00000	0.00000			0.00000
22.08	Building Less (UP)	School	0	0	0	0				39.61000	0.00000			0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				1.38000	0.00000			0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000			0.00000
22.11	Additional Class Room (without stairs)	Classroom	7613	4762	2851	2666	-4	2662		1816.53620	623.27955	166.10939	789.38894	189
22.12	Additional Class Room (with stairs)	Classroom	1634	246	1388	1262		1262		2888.71150	0.00000			0.00000
22.13 (S)	Toilet/Urinals (Urban)	School	488	488	0	0				75.96500	0.00000			0.00000
22.13 (F)	Toilet/Urinals (Urban)	School			0	0				0.00000	0.00000			0.00000
22.14 (S)	Separate Girls Toilet	School	1030	316	714	505	-254	251		71.01000	0.00000			0.00000
22.14 (F)	Separate Girls Toilet	School			75	0		0		45.75000	0.00000			0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	320	320	0	0				20.55800	0.00000			0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000			0.00000
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000			0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	950	950	0	0				239.83500	0.00000			0.00000
22.18	Electrification	School	100	100	0	0				0.00000	0.00000			0.00000
22.19	Head Master's Room	School	580	0	580	516	-20	496		0.00000	0.00000			0.00000
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000			0.00000
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000			0.00000
22.22	Others	School	0	0	0	0				0.00000	0.00000			0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				558.65837	0.00000			0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	105	0	105	0				74.97415	0.00000			0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0.00000	0.00000			0.00000
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0					0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0					0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0					0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0					0.00000			0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

22.27	Ramps	School	200	0	200	200	-185	15		2.46000	0.00000		0.00000	185
22.28	Disabled friendly toilet	School	0	0	0	0		0			0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	Sub Total of Civil Works		15384	8226	7233	6333	-465	5868	0.00000	7225.61945	623.27955	166.10939	789.38894	1093
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]-[Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		188.40000	20.07165	6.52515	26.59680	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		76.80000	7.37660	0.69306	8.06966	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000		0.00000	
[iv]	Liveries for Staff	Per Staff			19	0		0		0.19000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	1		1		4.80000	0.63000		0.63000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		15.00000	1.30000	0.60000	1.90000	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	1		1		1.00000	0.27700	0.24835	0.52535	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		3.00000	0.04142		0.04142	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		2.50000	0.74437	0.25353	0.99790	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	1		1		0.75000	0.02933		0.02933	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		1.00000	0.08410		0.08410	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.00000	0.23000	0.23000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.27037	0.02768	0.29805	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	1		1		3.00000	0.10526		0.10526	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	4565	0	0	0	0.00000	273.90000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1691	0		0		3.38200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		38.64114	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000	0.05000	0.05000	
	Sub-total (Comm. Mobilisation)		0	0	1700	0	0	0	0.00000	48.42314	0.00000	0.05000	0.05000	
	Total (Project Management)		0	0	10830	0	0	0	0.00000	711.02089	31.70928	9.63002	41.33930	
	Total of SSA (District)		2929838	1326374	1284986	16713	288865	305578	0.00000	26370.70223	2557.11883	176.54441	2733.66324	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2929838	1326374	1284986	16713	288865	305578	0.00000	26370.70223	2557.11883	176.54441	2733.66324	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		16	6	10	6	-3	3		201.31107	0.00000	16.65000	16.65000	2
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		16	6	10	6	-3	3	0.00000	201.31107	0.00000	16.65000	16.65000	
25.03	Boundary Wall (New)					0		0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		5.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	5.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		1.25300	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.25300	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		29.85037	0.00000	0.47160	0.47160
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	29.85037	0.00000	0.47160	0.47160
25.11	TLM and equipment including library books (New)					0		0		45.97948	0.00000	0.11959	0.11959
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	45.97948	0.00000	0.11959	0.11959
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		10.84968	0.00000	0.13612	0.13612
	Sub Total		0	0	0	0	0	0	0.00000	10.84968	0.00000	0.13612	0.13612
	Sub Total Non-recurring		16	6	10	6	-3	3	0.00000	294.24360	0.00000	17.37731	17.37731
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				16	0		0		172.80000	0.00000	60.83165	60.83165
25.17	Stipend per girl per month @ Rs.50/-				16	0		0		9.60000	0.00000	1.66085	1.66085
25.18	Supplementary TLM, Stationery and other educational material				16	0		0		9.60000	0.00000	3.39996	3.39996
25.19	Examination Fee				0	0		0		0.00000	0.00000	0.00000	0.00000
25.20	Salaries				16	0		0		128.00000	0.00000	17.84498	17.84498
25.21	Vocational training / specific skill training				16	0		0		9.60000	0.00000	0.02965	0.02965
25.22	Electricity / water charges				16	0		0		11.52000	0.00000	1.83224	1.83224
25.23	Medical care/contingencies @ Rs.750/- per girl.				16	0		0		12.00000	0.00000	2.66286	2.66286
25.24	Maintenance				16	0		0		6.40000	0.00000	0.93600	0.93600
25.25	Miscellaneous				16	0		0		6.40000	0.00000	3.67075	3.67075
25.26	Preparatory camps				16	0		0		3.20000	0.00000	0.00496	0.00496
25.27	P.T.A / school functions	16	16		0	0		0		3.20000	0.00000	0.44274	0.44274
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000	0.00000	0.00000
25.29	Capacity Building				16	0		0		4.80000	0.00000	1.32598	1.32598
25.30	Clothing for child @ Rs 1200				0	0		0			0.00000		0.00000
	Sub Total Recurring		16	16	16	0	0	0	0.00000	377.12000	0.00000	94.64262	94.64262
	Total - KGBV		32	22	26	6	-3	3	0.00000	671.36360	0.00000	112.01993	112.01993
	Grand Total - (SSA & KGBV)		2929870	1326396	1285012	16719	288862	305581	0.00000	27042.06583	2557.11883	288.56434	2845.68317

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

390
870

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
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630.00000
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6891.10000

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0.00000
4571.20000
0.00000
0.00000

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.00000

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0.00000
0.00000
0.00000
129.68600
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.00000
0.00000
-0.22500
0.00000

0.00000
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0.00000
0.00000
0.00000
0.00000
0.00000
129.46100

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
1	0	1	0
0	0	0	0
164	134	390	33
0	0		
0	0	0	0
0	0	0	0
869	1048	1917	1090
56	0	56	0
0	0	0	0
0	0	0	0
0	0	0	0
4951	2662	7613	2756
372	1262	1634	1264
488	0	488	0
0	0		
779	251	1030	714
0	0		
320	0	320	0
0	0		
0	0	0	0
950	0	950	0
100	0	100	0
84	496	580	580
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	105	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

185	15	200	0
0	0	0	0
0	0	0	0
0	0	0	0

68.73034

6.00000

0.19000

4.17000

13.10000

0.00000

0.00000

3.00000

1.00000

0.47465

0.10000

2.95858

1.50210

0.72067

0.91590

3.27000

2.00000

0.10000

0.50000

2.20195

2.89474

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

2.00000

0.36732

0.25000

282.81945

0.00000

11.59125

0.16000

0.16000

0.13000

12.04125

0.00000

28.80000

1.00000

1.00000

0.25000

0.40000

0.30000

0.43125

0.25000

3.13900

0.50000

36.57025

331.43095

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
3.38200
38.64114
0.45000
48.37314
669.68159
23637.03899

Completed	Progress
8	3

0.00000
0.00000
184.66107
0.00000
184.66107
0.00000
0.00000
0.00000
0.00000
5.00000
0.00000
5.00000
1.25300
0.00000
1.25300

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

29.37877
0.00000
29.37877
45.85989
0.00000
45.85989
0.00000
0.00000
10.71356
10.71356
276.86629
0.00000
111.96835
7.93915
6.20004
0.00000
110.15502
9.57035
9.68776
9.33714
5.46400
2.72925
3.19504
2.75726
0.00000
3.47402
0.00000
282.47738
559.34367
24196.38266

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Nalanda Month : August,2013 AWP&B: 2013-14

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 Achieveme nt 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 Achieveme nt in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	394	355	39	0		0						
1.03	Upgradation of PS to UPS	Number	434	434	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	784242	750526	395898	0	0	0	593.84700	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	244000	244000	125445	0	0	0	313.61250	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	1940	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	755	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		1030937	994526	521343	0	0	0	0.00000	907.45950	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	402813	80268	90689	0	0	0	362.75600	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	119341	41498	41701	0	0	0	166.80400	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	1487	90	663	0	0	0	2.65200	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	279395	96215	119387	0	0	0	477.54800	0.00000	0.00000	0.00000	
	Sub Total	Children	803036	218071	252440	0	0	0	0.00000	1009.76000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		1833973	1212597	773783	0	0	0	0.00000	1917.21950	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	54			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person				0		0			0.00000		0.00000
	(c) Work Education	Person	54			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	108	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	108	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)													
Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	788	708	644	644		644		579.60000	160.00000		160.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	6292	2688	2864	2366		2366		2577.60000	548.00000	400.00000	948.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	868	0	797	797		797		3825.60000	1292.00000	600.00000	1892.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	434	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	289	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	289	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	811	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
9.31	Subject specific Additional Teachers-UPS (Regular)											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
9.32	Subject specific Additional Teachers - UPS (Contract)											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
9.33	Part Time Instructors (if the number of children exceeds 100)											
	(a) Art Education	Person	420	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	420	0.000		0		0		0.00000		0.00000
	Sub Total (9.21 to 9.33)	Person	10611	3396	4305	3807	0	3807	0.00000	6982.80000	2000.00000	1000.00000
	TOTAL (New + Recurring)	Person	10719	3396	4305	3807	0	3807	0.00000	6982.80000	2000.00000	1000.00000
10	Teachers Training											
	(a) Teachers											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2400	0		0		12.00000	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			9010	0		0		63.07262	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			806	0		0		96.72000	0.00000	0.00000
	(b) Head Teachers	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	(c) Resource Persons	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	Sub Total		0	0	12216	0	0	0	0.00000	171.79262	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC											
11.01	Salary of Faculty and Staff											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			60	0		0		90.00000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			20	0		0		10.00000	0.00000		0.00000			
11.05	Meeting, TA	BRC			20	0		0		6.00000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0			0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000			
	Sub Total				0	0		0	0.00000	106.00000	0.00000	0.00000	0.00000			
12	Academic Support through Cluster Resource Centres															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			187	0		0		134.64000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			187	0		0		18.70000	0.00000		0.00000			
12.05	Meeting, TA	CRC			187	0		0		22.44000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0			0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000			
	Sub Total				0	0		187	0.00000	175.78000	0.00000	0.00000	0.00000			
13	Computer Aided Education in UPS under Innovation															
13.01	Computer Aided Education in UPS	per centre			1	0		0		7.39240	0.00000		0.00000			
	Sub Total				0	0		1	0.00000	7.39240	0.00000	0.00000	0.00000			
14	Library in Schools															
	(a) Primary School (per school)	School				0		0			0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000			
	Sub Total (Library)				0	0		0	0.00000	0.00000	0.00000	0.00000	0.00000			
	Total (Enhancing Quality)				10719	3396		16729	3807	0	3807	0.00000	7443.76502	2000.00000	1000.00000	3000.00000
IV	ANNUAL GRANTS															
15	Teachers' Grant															
15.01	Primary Teachers	Person				0		0			0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000			
	Sub Total (Library)	Person			0	0		0	0.00000	0.00000	0.00000	0.00000	0.00000			
16	School Grants															
16.01	Primary School	School			2230	0	2230	2230		111.50000	0.00000	107.44000	107.44000			
16.02	Upper Primary School	School			853	0	853	853		59.71000	0.00000	41.30000	41.30000			
	Sub Total				0	0	3083	3083	0.00000	171.21000	0.00000	148.74000	148.74000			
17	Research, Evaluation, Monitoring & Supervision															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.99712	0.00000		0.00000			
	Sub Total				0	0	3	0	0.00000	8.99712	0.00000	0.00000	0.00000			
18	Maintenance Grant															
18.01	Maintenance Grant (PS & UPS)	School			1728	0	1516	1516		127.40000	0.00000	111.77500	111.77500			
	Sub Total				0	0	1728	1516	0.00000	127.40000	0.00000	111.77500	111.77500			
	Total (Annual Grants)				0	0	4814	4599	0.00000	307.60712	0.00000	260.51500	260.51500			
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS															
19	Interventions for CWSN (IED)															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4162	0	993	993		116.53600	0.00000	28.12944	28.12944			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000			
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000			
	Sub Total				0	0	4162	0	993	993	0.00000	116.53600	0.00000	28.12944	28.12944
20	Innovation Head up to Rs. 50 lakh per district														
(a)	Girls Education	Number				20		0			22.00000	0.00000		0.00000	
(b)	ECCE	Number						0				0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	Sub Total		0	0	20	0	0	0	0.00000	22.00000	0.00000	0.00000	0.00000	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			12954	0	12954	12954		38.86200	0.00000	38.01600	38.01600	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	Sub Total		0	0	12954	0	12954	12954	0.00000	38.86200	0.00000	38.01600	38.01600	
	Total (Bridging Gender & Social Gaps)		0	0	17136	0	13947	13947	0.00000	177.39800	0.00000	66.14544	66.14544	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	20	19	1	1		1		0.00000	0.00000		0.00000	
22.02	CRC	CRC	97	97	0	0		0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	327	248	79	75	-13	62		70.17000	0.00000		0.00000	17
22.03 (F)	Primary School (new)	School			24	0		0		320.88000	20.22677	265.75723	285.98400	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		89.17100	0.00000	3.10736	3.10736	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	1059	785	274	256	-75	181		818.30000	64.33927	20.22677	84.56604	93
22.07	Building Less (Pry)	School	16	16	0	0		0		0.00000	0.00000		0.00000	
22.08	Building Less (UP)	School	75	73	2	0		0		0.00000	0.00000		0.00000	2
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	5032	3624	1408	1090	-301	789		942.00000	206.89511	67.88376	274.77887	619
22.12	Additional Class Room (with stairs)	Classroom	1202	435	767	564	-193	371		610.20000	3.26635		3.26635	396
22.13 (S)	Toilet/Urinals (Urban)	School	1450	1450	0	0		0		0.00000	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School				0		0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	269	180	89	0		0		17.07200	0.00000		0.00000	89
22.14 (F)	Separate Girls Toilet	School			419	0		0		255.59000	1.28528		1.28528	
22.15 (S)	Drinking Water Facility(Urban)	School	1119	1119	0	0		0		0.00000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School				0		0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	462	462	0	0		0		183.60000	3.70578		3.70578	
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	424	119	305	205		205		0.00000	0.00000		0.00000	100
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	6	0	6	0		0		11.10000	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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Monthly Physical and Financial Statement

22.27	Ramps	School	202	105	97	0	0	0	3.03000	0.00000		0.00000	97	
22.28	Disabled friendly toilet	School	237	105	132	0	0	0	7.36000	0.00000		0.00000	132	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0		0.00000		0.00000		
22.31	Major Repairs													
	(a) Primary School	School				0	0	0		0.00000		0.00000		
	(b) Upper Primary School	School				0	0	0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0	0	0		0.00000		0.00000		
	Sub Total of Civil Works		12047	8887	3603	2191	-582	1609	0.00000	3328.47300	299.71856	356.97512	656.69368	1545
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0	0	205.20000	14.77315	10.10998	24.88313		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	0	96.00000	14.10763	9.69928	23.80691		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	0	6.00000	1.15467	0.94000	2.09467		
[iv]	Liveries for Staff	Per Staff			23	0	0	0	0.23000	0.00000		0.00000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	0	4.80000	0.00000		0.00000		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	0	15.00000	2.11523	1.43142	3.54665		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[ix]	Procurement of ECO Genset	Per District			0	0	0	0	0.00000	0.00000		0.00000		
[x]	Procurement of Equipment	Per District			1	0	0	0	3.50000	0.27060		0.27060		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	0	1.00000	0.00000		0.00000		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0	0.10000	0.00000		0.00000		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	0	3.00000	0.11655		0.11655		
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	0	2.50000	0.10908	0.37918	0.48826		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0	0.75000	0.07787		0.07787		
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	0	1.00000	0.01431	0.15000	0.16431		
[xviii]	TA/DA	Per District			1	0	0	0	3.50000	0.00000		0.00000		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	0	2.00000	0.00000		0.00000		
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0	0.10000	0.00000		0.00000		
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0	0.50000	0.00000		0.00000		
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	0	2.50000	0.81535	0.21917	1.03452		
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	0	3.00000	0.00000		0.00000		

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	2.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			81	0		0	0.81000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000	0.10000	0.10000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)				126	0	0	0	0.00000	355.74000	33.55444	23.02903	56.58347
II Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School			2198	0		0	8.24250	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			20	0		0	0.20000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			120	0		0	0.12000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000	0.64000	0.64000	
	Sub Total (Training/Workshop)				2341	0	0	0	0.00000	9.52250	0.00000	0.64000	0.64000
III MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum			20	0		0	36.00000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.00000	0.12000	0.12000	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.07500	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2240	0		0	2.24000	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								43.01500	0.00000	0.12000	0.12000	0.00000
	Total [A(I+II+III)]								408.27750	33.55444	23.78903	57.34347	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			3083	0		0	10.79050	3.77175		3.77175	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			3083	0		0	184.98000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				3083	0	0	0	0.00000	184.98000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (III)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	3083	0	0	0	0.00000	184.98000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000	0.30000	0.30000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1369	0		0		2.73800	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		18.00241	0.02450		0.02450	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000	0.25000	0.25000	
	Sub-total (Comm. Mobilisation)		0	0	1378	0	0	0	0.00000	27.14041	0.02450	0.55000	0.57450	
	Total (Project Management)		0	0	7544	0	0	0	0.00000	631.18841	37.35069	24.33903	61.68972	
	Total of SSA (District)		1857567	1225669	826095	5998	18114	24112	0.00000	13966.21081	2337.06925	1715.47459	4052.54384	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		1857567	1225669	826095	5998	18114	24112	0.00000	13966.21081	2337.06925	1715.47459	4052.54384	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		20	12	8	5	-3	2		48.16500	3.99581		3.99581	6
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		20	12	8	5	-3	2	0.00000	48.16500	3.99581	0.00000	3.99581	
25.03	Boundary Wall (New)					0		0		5.25000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	5.25000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		10.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	10.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		14.80000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	14.80000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		16.85000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0		0	0	0	0	0.00000	16.85000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		6.00000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		1.50000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	7.50000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		20	12	8	5	-3	2	0.00000	102.56500	3.99581	0.00000	3.99581
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				20	0		0		216.00000	54.00000		54.00000
25.17	Slipend per girl per month @ Rs.50/-				20	0		0		12.00000	3.00000		3.00000
25.18	Supplementary TLM, Stationery and other educational material				20	0		0		12.00000	3.00000		3.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				20	0		0		160.00000	26.88000		26.88000
25.21	Vocational training / specific skill training				20	0		0		12.00000	0.00000	5.70443	5.70443
25.22	Electricity / water charges				20	0		0		14.40000	3.00000		3.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				20	0		0		15.00000	3.75000		3.75000
25.24	Maintenance				20	0		0		8.00000	2.00000		2.00000
25.25	Miscellaneous				20	0		0		8.00000	2.00000		2.00000
25.26	Preparatory camps				20	0		0		4.00000	1.00000		1.00000
25.27	P.T.A / school functions		20	20	0	0		0		4.00000	1.00000		1.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.32400		0.32400
25.29	Capacity Building				20	0		0		6.00000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		20	20	20	0	0	0	0.00000	471.40000	99.95400	5.70443	105.65843
	Total - KGBV		40	32	28	5	-3	2	0.00000	573.96500	103.94981	5.70443	109.65424
	Grand Total - (SSA & KGBV)		1857607	1225701	826123	6003	18111	24114	0.00000	14540.17581	2441.01906	1721.17902	4162.19808

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 2011-12 (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 2012-13

**** 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)

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Monthly Physical and Financial Statement

355
434

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Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
19	1	20	1
97	0	97	0
265	62	327	73
0	0		
0	0	0	0
0	0	0	0
878	181	1059	274
16	0	16	0
75	0	75	2
0	0	0	0
0	0	0	0
4243	789	5032	1408
831	371	1202	767
1450	0	1450	0
0	0		
269	0	269	89
0	0		
1119	0	1119	0
0	0		
0	0	0	0
462	0	462	0
50	0	50	0
219	205	424	305
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	6	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

202	0	202	97
237	0	237	132
0	0	0	0
0	0	0	0

72.19309

3.90533

0.23000

4.80000

11.45335

0.00000

0.00000

0.00000

1.00000

1.00000

0.10000

2.88345

2.01174

0.67213

0.83569

3.50000

2.00000

0.10000

0.50000

1.46548

3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

2.00000

0.90000

0.25000

299.15653

0.00000

8.24250

0.20000

0.12000

0.32000

8.88250

0.00000

36.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.63000

0.07500

2.24000

0.50000

42.89500

350.93403

0.00000

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0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.10000
2.00000
2.73800
17.97791
0.25000
26.56591
569.49869
9913.66697

Completed	Progress
18	2

0.00000
0.00000
44.16919
0.00000
44.16919
5.25000
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5.25000
10.00000
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10.00000
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14.80000
16.85000
0.00000
16.85000
6.00000
0.00000
1.50000
7.50000
98.56919
0.00000
162.00000
9.00000
9.00000
0.00000
133.12000
6.29557
11.40000
11.25000
6.00000
6.00000
3.00000
3.00000
-0.32400
6.00000
0.00000
365.74157
464.31076
10377.97773

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Nawada Month : August,2013 AWP&B: 2013-14

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 Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievemen t in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	512	512	0	0		0						
1.03	Upgradation of PS to UPS	Number	511	511	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels					0		0		0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	698758	566804	342024	0	0	0	513.03600	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	192350	116213	54069	0	0	0	135.17250	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	715	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	278	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		892101	683017	396093	0	0	0	0.00000	648.20850	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	281151	184667	72956	0	0	0	291.82400	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	86964	65953	34797	0	0	0	139.18800	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	2080	373	1300	0	0	0	5.20000	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	138242	91683	90244	0	0	0	360.97600	0.00000	0.00000	0.00000	
	Sub Total	Children	508437	342676	199297	0	0	0	0.00000	797.18800	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		1400538	1025693	595390	0	0	0	0.00000	1445.39650	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (If the number of children exceeds 150 in a school)	Person				0	0	0	0.00000	0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	199			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	12			0		0			0.00000		0.00000
	(c) Work Education	Person	199			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	410	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	410	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)													
Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	1024	0	870	867		867		783.00000	285.33303	154.16074	439.49377
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	6379	4152	3351	3351		3351		3015.90000	1102.82697	595.83926	1698.66623
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	1022	310	624	0		0		2995.20000	1087.20000	500.00000	1587.20000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	518	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	149	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	148	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	623	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	147	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	147	0.000		0	0			0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	10157	4462	4845	4218	0	4218	0.00000	6794.10000	2475.36000	1250.00000	3725.36000
	TOTAL (New + Recurring)	Person	10567	4462	4845	4218	0	4218	0.00000	6794.10000	2475.36000	1250.00000	3725.36000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2000	0	0			10.00000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			6397	0	0			44.78027	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			228	0	0			27.36000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0	0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000		0.00000	
	(c) Resource Persons	Person				0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000		0.00000	
	Sub Total		0	0	8625	0	0	0	0.00000	82.14027	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			42	0	0			63.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			14	0		0		7.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			14	0		0		4.20000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		14	0	0.00000	74.20000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			132	0		0		95.04000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			132	0		0		13.20000	0.00000		0.00000
12.05	Meeting, TA	CRC			132	0		0		15.84000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		132	0	0.00000	124.08000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		9.83160	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	9.83160	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				10567	4462		13617	4218	0	4218	0.00000	7084.35187
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			1701	0		0		85.05000	0.00000		0.00000
16.02	Upper Primary School	School			705	0		0		49.35000	0.00000		0.00000
	Sub Total				0	0		2406	0	0.00000	134.40000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		2.02143	0.00000		0.00000
	Sub Total				0	0		3	0	0.00000	7.02143	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			1254	0		0		94.05000	0.00000		0.00000
	Sub Total				0	0		1254	0	0.00000	94.05000	0.00000	0.00000
	Total (Annual Grants)				0	0		3663	0	0.00000	235.47143	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2840	0		0		79.52000	0.69500		0.69500
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000			
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000	0.23024	0.23024			
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000			
	Sub Total					0	0	2840	0	0	0.00000	79.52000	0.69500	0.23024	0.92524
20	Innovation Head up to Rs. 50 lakh per district														
(a)	Girls Education	Number				14		0		15.40000	0.00000		0.00000		
(b)	ECCE	Number						0		0.00000			0.00000		

Bihar Shiksha Pariyojna Parishad
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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	14	0	0	0	0.00000	15.40000	0.00000	0.00000	0.00000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			9936	0		0		29.80800	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000
	Sub Total		0	0	9936	0	0	0	0.00000	29.80800	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	12790	0	0	0	0.00000	124.72800	0.69500	0.23024	0.92524
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	14	14	0	0		0		0.00000	0.00000		0.00000
22.02	CRC	CRC	71	71	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	410	269	141	88	5	93		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		237.03965	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	831	372	459	68		68		929.63988	0.00000		0.00000
22.07	Building Less (Pry)	School	66	66	0	0		0		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		24.66000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		40.55115	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	5675	3165	2510	2203	-22	2181		3159.38920	486.41940	150.79567	637.21507
22.12	Additional Class Room (with stairs)	Classroom	1396	223	1173	991	42	1033		1432.72890	208.46546		208.46546
22.13 (S)	Toilet/Urinals (Urban)	School	690	690	0	0		0		3.88220	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	100	93	7	7		7		16.33500	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School						0		0.00000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	475	424	51	31		31		6.17879	0.01719		0.01719
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	418	334	84	84		84		54.52826	0.10482	0.05163	0.15645
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	286	141	145	85		85		0.00000	12.33275		12.33275
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.08400	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	63	0	63	0		0		400.14607	70.04238	60.31409	130.35647
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000	0.00000		0.00000

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22.27	Ramps	School	170	0	170	72		72		22.38472	4.72500		4.72500
22.28	Disabled friendly toilet	School	170	0	170	72		72		22.27346	0.00000		0.00000
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000
22.31	Major Repairs												
	(a) Primary School	School				0		0			0.00000		0.00000
	(b) Upper Primary School	School				0		0			0.00000		0.00000
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000
	Sub Total of Civil Works		10885	5912	4973	3701	25	3726	0.00000	6349.82128	782.10700	211.16139	993.26839
VII	PROJECT MANAGEMENT COST												
23	Management												
3.01 [A]-[I]	Management up to 3.5%												
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District				1	0		0	180.00000	12.02487	3.96855	15.99342
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1	0		0	67.20000	0.00000		0.00000
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1	0		0	6.00000	0.00000		0.00000
[iv]	Liveries for Staff	Per Staff				17	0		0	0.17000	0.00000		0.00000
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1	0		0	3.60000	0.00000		0.00000
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1	0		0	12.00000	1.32085	0.60863	1.92948
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000
[ix]	Procurement of ECO Genset	Per District				0	0		0	0.00000	0.00000		0.00000
[x]	Procurement of Equipment	Per District				1	0		0	3.50000	0.00000		0.00000
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1	0		0	1.00000	0.00000		0.00000
[xii]	Repair & Maintenance of Office Equipment	Per District				1	0		0	1.00000	0.00000		0.00000
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1	0		0	0.10000	0.08445		0.08445
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1	0		0	2.50000	0.28948	0.04298	0.33246
[xv]	Operating Expenses/ Contingency	Per District				1	0		0	2.00000	0.26305	0.15620	0.41925
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1	0		0	0.75000	0.08273		0.08273
[xvii]	Stationary/ Consumables for Office	Per District				1	0		0	0.80000	0.04520	0.18825	0.23345
[xviii]	TA/DA	Per District				1	0		0	3.00000	0.00000		0.00000
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1	0		0	2.00000	0.00958		0.00958
[xx]	Bank Commission / Postal Charges	Per District				1	0		0	0.10000	0.00000		0.00000
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1	0		0	0.50000	0.00000		0.00000
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1	0		0	2.50000	0.69716	0.16671	0.86387
[xxiii]	Audit Fee/ Audit of VSS	Per District				1	0		0	2.00000	0.00000		0.00000

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IV	Exercise Book for Class I to V	Per Student					0		0		0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0		0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0		0.00000		0.00000	
	Total (LEP)				0	2406	0	0	0	0.00000	144.36000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.31769		0.31769
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			996	0			0		1.99200	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		17.90278	0.00000		0.00000
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	1005	0	0	0	0.00000	26.29478	0.31769	0.00000	0.31769	
	Total (Project Management)		0	0	5817	0	0	0	0.00000	511.88453	15.24761	5.13132	20.37893	
	Total of SSA (District)		1423013	1037090	658123	7919	25	7944	0.00000	17540.24304	3273.40961	1466.71428	4740.12389	
24	Management													
24.01	Management & MIS						0		0		0.00000		0.00000	
24.02	REMS						0		0		0.00000		0.00000	
24.03	SIEMAT						0		0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		1423013	1037090	658123	7919	25	7944	0.00000	17540.24304	3273.40961	1466.71428	4740.12389	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		14	9	5	3		3		221.84011	30.39047		30.39047	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		14	9	5	3	0	3	0.00000	221.84011	30.39047	0.00000	30.39047	
25.03	Boundary Wall (New)					0		0		3.37500	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.37500	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		2.25000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	2.25000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.60000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.60000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		7.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	7.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		21.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	21.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		3.25000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		6.75000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	10.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		14	9	5	3	0	3	0.00000	266.06511	30.39047	0.00000	30.39047
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				14	0	8	8		151.20000	10.00000	40.00180	50.00180
25.17	Stipend per girl per month @ Rs.50/-				14	0		0		8.40000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				14	0		0		8.40000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				14	0		0		112.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				14	0		0		8.40000	0.00000		0.00000
25.22	Electricity / water charges				14	0		0		10.08000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				14	0		0		10.50000	0.00000		0.00000
25.24	Maintenance				14	0		0		5.60000	0.00000		0.00000
25.25	Miscellaneous				14	0		0		5.60000	0.00000		0.00000
25.26	Preparatory camps				14	0		0		2.80000	0.00000		0.00000
25.27	P.T.A / school functions	14	14		0	0		0		2.80000	0.00000		0.00000
25.28	Provision of Rent (8 months)				1	0		0		1.80000	0.00000		0.00000
25.29	Capacity Building				14	0		0		4.20000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring	14	14		14	0	8	8	0.00000	331.78000	10.00000	40.00180	50.00180
	Total - KGBV	28	23		14	3	8	11	0.00000	597.84511	40.39047	40.00180	80.39227
	Grand Total - (SSA & KGBV)	1423041	1037113		658137	7922	33	7955	0.00000	18138.08815	3313.80008	1506.71608	4820.51616

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

512
511

Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
78.82500
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

0.00000

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
78.59476

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
14	0	14	0
71	0	71	0
269	93	410	74
0	0		
0	0	0	0
0	0	0	0
529	68	831	225
66	0	66	0
0	0	0	0
0	0	0	0
0	0	0	0
3353	2181	5675	2369
354	1033	1396	1069
690	0	690	0
0	0		
93	7	100	7
0	0		
424	31	475	31
0	0		
0	0	0	0
334	84	418	84
50	0	50	0
146	85	286	90
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	63	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0	72	170	72
0	72	170	67
0	0	0	0
0	0	0	0

67.20000

6.00000

0.17000

3.60000

10.07052

0.00000

0.00000

0.00000

1.00000

1.00000

0.01555

2.16754

1.58075

0.66727

0.56655

3.00000

1.99042

0.10000

0.50000

1.63613

2.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.49340

0.43855
0.25000
273.57326
0.00000
6.34875
0.14000
0.16000
0.96000
7.60875
0.00000

25.20000

1.00000
1.00000
0.25000
0.40000
0.30000
0.50000
0.25000
1.71000

0.45550
31.56550
312.74751

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
0.68231
1.00000
0.40000
2.00000
1.99200
17.90278
0.50000
25.97709
491.50560
12800.11915

Completed	Progress	
9	3	0.00000
		0.00000
		191.44964
		0.00000
		191.44964
		3.37500
		0.00000
		3.37500
		2.25000
		0.00000
		2.25000
		0.60000
		0.00000
		0.60000

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7.00000
0.00000
7.00000
21.00000
0.00000
21.00000
3.25000
0.00000
6.75000
10.00000
235.67464
0.00000
101.19820
8.40000
8.40000
0.00000
112.00000
8.40000
10.08000
10.50000
5.60000
5.60000
2.80000
2.80000
1.80000
4.20000
0.00000
281.77820
517.45284
13317.57199

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Patna-R

Month : August,2013

AWP&B: 2013-14

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 Achieveme nt in Current Month	Cumulativ e 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
I ACCESS														
SSA														
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	132	132	0	0		0						
1.03	Upgradation of PS to UPS	Number	561	561	0	0		0						
1.04	Composite School	Number						0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)													
2.01	Construction of Building (Included in civil works)	Number						0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number						0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number						0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number						0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number						0			0.00000		0.00000	
2.07	Bedding	Number						0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number						0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number						0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number						0			0.00000		0.00000	
2.11	Examination Fee	Number						0			0.00000		0.00000	
2.12	Salaries	Number						0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number						0			0.00000		0.00000	
2.14	Electricity / water charges	Number						0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number						0			0.00000		0.00000	
2.16	Maintenance	Number						0			0.00000		0.00000	
2.17	Miscellaneous	Number						0			0.00000		0.00000	
2.18	Preparatory camps	Number						0			0.00000		0.00000	
2.19	P.T.A / school functions	Number						0			0.00000		0.00000	
2.20	Provision of Rent	Number						0			0.00000		0.00000	
2.21	Capacity Building	Number						0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number						0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number						0			0.00000		0.00000	
3.03	Bedding	Number						0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total					0		0			0.00000		0.00000	0.00000
	Total - Residential Hostels					0		0			0.00000		0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total					0		0			0.00000		0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1073254	952370	481027	396829		396829		721.54050	0.00000		0.00000
6.02	Free Text Book (UP)	Children	327682	310131	158120	160264		160264		395.30000	0.00000		0.00000
6.03	Braille Book (P)	Children	1042	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	234	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		1402212	1262501	639147	557093	0	557093	0.00000	1116.84050	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	474207	285842	129113	0		0		516.45200	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	124104	68831	50831	0		0		203.32400	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	725	575	458	0		0		1.83200	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	286644	149918	178440	0		0		713.76000	0.00000		0.00000
	Sub Total	Children	885680	505166	358842	0	0	0	0.00000	1435.36800	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		2287892	1767667	997989	557093	0	557093	0.00000	2552.20850	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	314				0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0				0		0			0.00000		0.00000
	(c) Work Education	Person	314				0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	628	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	628	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)													
	Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	264	264	264	264			264		237.60000	59.40000		59.40000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000					0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000					0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000					0			0.00000		0.00000
	Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	7237	3382	2329	3382			3382		2096.10000	760.95000		760.95000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000					0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000					0			0.00000		0.00000
9.20	Others	Person	0	0.000					0			0.00000		0.00000
	Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	2036	283	276	305			305		1324.80000	488.00000		488.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000					0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000					0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	1018	1	2	2			2		10.80000	3.20000		3.20000
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	392	0.000					0			0.00000		0.00000
	(b) Social Studies	Person	391	0.000					0			0.00000		0.00000
	(c) Languages	Person	962	0.000					0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0.000					0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000					0			0.00000		0.00000
	(c) Languages	Person	0	0.000					0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	300	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	300	0.000		0	0			0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	12900	3930	2871	3953	0	3953	0.00000	3669.30000	1311.55000	0.00000	1311.55000
	TOTAL (New + Recurring)	Person	13528	3930	2871	3953	0	3953	0.00000	3669.30000	1311.55000	0.00000	1311.55000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			7500	0	0			37.50000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11783	0	0			82.48254	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			1334	0	0			160.08000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0	0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000		0.00000	
	(c) Resource Persons	Person				0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000		0.00000	
	Sub Total		0	0	20617	0	0	0	0.00000	280.06254	0.00000	0.00000	
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			69	0	0			103.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			23	0		0		11.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			23	0		0		6.90000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0	23	0	0	0.00000	121.90000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			223	0		0		160.56000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			223	0		0		22.30000	0.00000		0.00000
12.05	Meeting, TA	CRC			223	0		0		26.76000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0	223	0	0	0.00000	209.62000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		10.79680	0.00000		0.00000
	Sub Total				0	0	1	0	0	0.00000	10.79680	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)		13528	3930	23735	3953	0	3953	0.00000	4291.67934	1311.55000	0.00000	1311.55000
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			2996	0		0		149.80000	0.00000		0.00000
16.02	Upper Primary School	School			1028	0		0		71.96000	0.00000		0.00000
	Sub Total		0	0	4024	0	0	0	0.00000	221.76000	0.00000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		6.74324	0.00000		0.00000
	Sub Total		0	0	3	0	0	0	0.00000	11.74324	0.00000	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			2970	0		0		222.75000	0.00000		0.00000
	Sub Total		0	0	2970	0	0	0	0.00000	222.75000	0.00000	0.00000	0.00000
	Total (Annual Grants)		0	0	6997	0	0	0	0.00000	456.25324	0.00000	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			3499	0		0		97.97200	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000		
(xiii)	Surgey of CWSN					0		0		0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.03486		0.03486		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000		
	Sub Total			0	0	3499	0	0	0	0.00000	97.97200	0.03486	0.00000	0.03486
20	Innovation Head up to Rs. 50 lakh per district													
(a)	Girls Education	Number				23	0	0		25.30000	0.00000	0.00000		
(b)	ECCE	Number				0	0	0		0.00000		0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	23	0	0	0	0.00000	25.30000	0.00000	0.00000	0.00000
21	SMC/PR/Community Training												
21.01	VEC/SMC - 3 days residential	Person				0	0	0			0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			17400	0	0	0		52.20000	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0	0			0.00000		0.00000
	Sub Total		0	0	17400	0	0	0	0.00000	52.20000	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	20922	0	0	0	0.00000	175.47200	0.03486	0.00000	0.03486
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	18	15	3	3	3	3		0.00000	0.00000		0.00000
22.02	CRC	CRC	45	45	0	0	0	0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	132	78	54	40	40	40		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0	0	0		0.00000	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0	0	0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	1953	493	1460	701	-110	591		3669.20262	0.00000		0.00000
22.07	Building Less (Pry)	School	317	301	16	16		16		76.01534	0.00000		0.00000
22.08	Building Less (UP)	School	5	5	0	0		0		56.22000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	6938	4083	2855	1939	-263	1676		539.02000	356.75137	65.34607	422.09744
22.12	Additional Class Room (with stairs)	Classroom	1459	203	1256	801	-249	552		1088.92000	713.50274	130.69213	844.19487
22.13 (S)	Toilet/Urinals (Urban)	School	2374	2374	0	0		0		29.41396	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	1071	830	241	215	-206	9		94.71979	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			123	0		0		75.03000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	1175	1175	0	0		0		13.12500	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	1302	1000	302	34	-34	0		570.84000	0.00000		0.00000
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	115	3	112	98	-27	71		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		315.06287	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000	0.00000		0.00000

Bihar Shiksha Pariyojna Parishad
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22.27	Ramps	School	219	0	219	96		96		3.28500	0.00000		0.00000	123
22.28	Disabled friendly toilet	School	154	0	154	100	-45	55		2.44500	0.00000		0.00000	99
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	Sub Total of Civil Works		17377	10705	6795	4043	-934	3109	0.00000	6533.29958	1070.25411	196.03820	1266.29231	2522
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District				1	0		0	108.80000	16.79422	12.08102	28.87524	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1	0		0	70.29170	15.16617	8.71607	23.88224	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1	0		0	6.00000	0.34800	0.06000	0.40800	
[iv]	Liveries for Staff	Per Staff				26	0		0	0.26000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1	0		0	6.00000	0.87480	0.58320	1.45800	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1	0		0	15.00000	0.00000		0.00000	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0	0		0	0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District				1	0		0	3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District				1	0		0	3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1	0		0	1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District				1	0		0	1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1	0		0	0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1	0		0	3.00000	0.02873		0.02873	
[xv]	Operating Expenses/ Contingency	Per District				1	0		0	2.50000	0.38063	0.11540	0.49603	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1	0		0	0.75000	0.15549	0.00959	0.16508	
[xvii]	Stationary/ Consumables for Office	Per District				1	0		0	1.00000	0.38820		0.38820	
[xviii]	TA/DA	Per District				1	0		0	3.50000	0.00000		0.00000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1	0		0	2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District				1	0		0	0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1	0		0	0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1	0		0	2.50000	0.36600		0.36600	
[xxiii]	Audit Fee/ Audit of VSS	Per District				1	0		0	3.00000	0.00000		0.00000	

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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000
	Total (LEP)				0	4024	0	0	0	0.00000	184.10313	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1980	0			0		3.96000	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		34.10207	0.00000	0.20000	0.20000
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	1989	0	0	0	0	0.00000	44.46207	0.00000	0.20000	0.20000
	Total (Project Management)		0	0	10037	0	0	0	0	0.00000	543.36290	34.55074	21.76528	56.31602
	Total of SSA (District)		2319490	1782995	1083811	569339	-934	568405	0.00000	15667.68568	2416.38971	217.80348	2634.19319	
24	Management													
24.01	Management & MIS						0		0			0.00000		0.00000
24.02	REMS						0		0			0.00000		0.00000
24.03	SIEMAT						0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		2319490	1782995	1083811	569339	-934	568405	0.00000	15667.68568	2416.38971	217.80348	2634.19319	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		22	7	15	12	-2	10			295.74251	31.45231		31.45231
25.02	Construction of Building (Variation on account of change of unit cost)					0		0				0.00000		0.00000
	Sub Total		22	7	15	12	-2	10	0.00000	295.74251	31.45231	0.00000	31.45231	
25.03	Boundary Wall (New)					0		0				0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0				0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0			0.00800	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0				0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00800	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.83000	0.26995		0.26995
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0				0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.83000	0.26995	0.00000	0.26995	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		4.45700	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	4.45700	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		6.92000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	6.92000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		4.86400	0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	4.86400	0.00000	0.00000	0.00000
	Sub Total Non-recurring	22	7	15	12	-2	10	0.00000	312.82151	31.72226	0.00000	31.72226	
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				22	0		0		237.60000	0.00000	12.58200	12.58200
25.17	Stipend per girl per month @ Rs.50/-				22	0		0		13.20000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				22	0		0		13.20000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				22	0		0		176.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				22	0		0		13.20000	0.00000		0.00000
25.22	Electricity / water charges				22	0		0		15.84000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				22	0		0		16.50000	0.00000		0.00000
25.24	Maintenance				22	0		0		8.80000	0.00000		0.00000
25.25	Miscellaneous				22	0		0		8.80000	0.00000		0.00000
25.26	Preparatory camps				22	0		0		4.40000	0.00000		0.00000
25.27	P.T.A / school functions	22	22	0	-4		-4			4.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)				3	0		0		5.40000	0.00000		0.00000
25.29	Capacity Building				22	0		0		6.60000	0.00000	0.12000	0.12000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring	22	22	22	-4	0	-4	0.00000	523.94000	0.00000	12.70200	12.70200	
	Total - KGBV	44	29	37	8	-2	6	0.00000	836.76151	31.72226	12.70200	44.42426	
	Grand Total - (SSA & KGBV)	2319534	1783024	1083848	569347	-936	568411	0.00000	16504.44719	2448.11197	230.50548	2678.61745	

NBI: 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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

132
561

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Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

123	96	219	219
99	55	154	154
0	0	0	0
0	0	0	0

46.40946

5.59200

0.26000

4.54200

15.00000

0.00000

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0.10000

2.97127

2.00397

0.58492

0.61180

3.50000

2.00000

0.10000

0.50000

2.13400

3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.25000

182.01418

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11.20500

0.23000

0.16000

0.96000

12.55500

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41.40000

0.98150

1.00000

0.25000

0.40000

0.30000

0.75000

0.25000

3.72700

0.47000

50.02850

244.59768

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.5000
0.5000
1.0000
1.0000
0.4000
2.0000
3.9600
33.90207
0.5000
44.26207
487.04688
13033.49249

Completed Progress
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264.29020
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264.29020
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

4.45700
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4.86400
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281.09925
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225.01800
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13.20000
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176.00000
13.20000
15.84000
16.50000
8.80000
8.80000
4.40000
4.40000
5.40000
6.48000
0.00000
511.23800
792.33725
13825.82974

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Patna-U Month : August,2013 AWP&B: 2013-14

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 Year (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
I ACCESS														
SSA														
1 Opening of New Schools														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number		0	0	0		0						
1.03	Upgradation of PS to UPS	Number		0	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2 Residential Schools for specific category of children														
Non-recurring (one time grant)														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Recurring														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3 Residential Hostel for specific category of children														
Non-recurring (one time grant)														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number			2	0		0		21.60000	0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number			2	0		0		1.20000	0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number			0	0		0		0.00000	0.00000		0.00000	
3.07	Examination Fee	Number			0	0		0		0.00000	0.00000		0.00000	
3.08	Salaries	Number			2	0		0		12.00000	0.00000		0.00000	
3.09	Vocational training / specific skill training	Number			0	0		0		0.00000	0.00000		0.00000	
3.10	Electricity / water charges	Number			2	0		0		1.20000	0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number			2	0		0		1.50000	0.00000		0.00000	
3.12	Maintenance	Number			2	0		0		0.80000	0.00000		0.00000	
3.13	Miscellaneous	Number			2	0		0		0.80000	0.00000		0.00000	
3.14	Preparatory camps	Number			0	0		0		0.00000	0.00000		0.00000	
3.15	P.T.A / school functions	Number			0	0		0		0.00000	0.00000		0.00000	
3.16	Provision of Rent	Number			0	0		0		0.00000	0.00000		0.00000	
3.17	Capacity Building	Number			2	0		0		0.60000	0.00000		0.00000	
	Sub Total				0	0		0	0.00000	39.70000	0.00000	0.00000	0.00000	
	Total - Residential Hostels				0	0		0	0.00000	39.70000	0.00000	0.00000	0.00000	
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total				0	0		0	0.00000	0.00000	0.00000	0.00000	0.00000	

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6	Free Text Book												
6.01	Free Text Book (P)	Children	119022	117370	60956	46230	46230		91.43400	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	43226	42557	22879	30123	30123		57.19750	0.00000		0.00000	
6.03	Braille Book (P)	Children	198	0.000		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	32	0.000		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	Sub Total		162478	159927	83835	76353	0	76353	0.00000	148.63150	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	59590	48108		0	0			0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	10882	10388		0	0			0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	99	0		0	0			0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	28470	25928		0	0			0.00000		0.00000	
	Sub Total	Children	99041	84424	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		261519	244351	83835	76353	0	76353	0.00000	148.63150	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person				0					0.00000		0.00000
	(b) Health and Physical Education	Person				0					0.00000		0.00000
	(c) Work Education	Person				0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person			0			0			0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person			0.000			0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person			0.000			0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person			0.000			0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	355		0		253			0		227.70000	0.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person			0.000						0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person			0.000						0.00000		0.00000
9.20	Others	Person			0.000						0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person			0			0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person			0.000			0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person			0.000			0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person			0			0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	119		0.000			0			0.00000		0.00000
	(b) Social Studies	Person	133		0.000			0			0.00000		0.00000
	(c) Languages	Person	141		0.000			0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person			0.000			0			0.00000		0.00000
	(b) Social Studies	Person			0.000			0			0.00000		0.00000
	(c) Languages	Person			0.000			0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person		0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person		0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person		0.000		0		0		0.00000		0.00000
9.30	Others	Person		0.000		0		0		0.00000		0.00000
9.31	Subject specific Additional Teachers-UPS (Regular)											
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000
	(c) Languages	Person		0.000		0		0		0.00000		0.00000
9.32	Subject specific Additional Teachers - UPS (Contract)											
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000
	(c) Languages	Person		0.000		0		0		0.00000		0.00000
9.33	Part Time Instructors (if the number of children exceeds 100)											
	(a) Art Education	Person	150	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	150	0.000		0		0		0.00000		0.00000
	Sub Total (9.21 to 9.33)	Person	1048	0	253	0	0	0	0.00000	227.70000	0.00000	0.00000
	TOTAL (New + Recurring)	Person	1048	0	253	0	0	0	0.00000	227.70000	0.00000	0.00000
10	Teachers Training											
	(a) Teachers											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1005	0		0		5.02500	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			2945	0		0		20.61742	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			244	0		0		29.28000	0.00000	0.00000
	(b) Head Teachers	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	(c) Resource Persons	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	Sub Total		0	0	4194	0	0	0	0.00000	54.92242	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC											
11.01	Salary of Faculty and Staff											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			3	0		0		4.50000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Dalra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			1	0		0		0.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			1	0		0		0.30000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	5.30000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			42	0		0		30.24000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			42	0		0		4.20000	0.00000		0.00000
12.05	Meeting, TA	CRC			42	0		0		5.04000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		42	0	0.00000	39.48000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre				0		0			0.00000		0.00000
	Sub Total				0	0		0	0	0.00000	0.00000	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				1048	0		4490	0	0.00000	327.40242	0.00000	0.00000
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			350	0		0		17.50000	0.00000		0.00000
16.02	Upper Primary School	School			160	0		0		11.20000	0.00000		0.00000
	Sub Total				0	0		510	0	0.00000	28.70000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number				0		0		1.48833	0.00000		0.00000
17.02	Action Research	Number				0		0		0.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number				0		0		0.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.00000	0.00000		0.00000
	Sub Total				0	0		0	0	0.00000	1.48833	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			172	0		0		12.50000	0.00000		0.00000
	Sub Total				0	0		172	0	0.00000	12.50000	0.00000	0.00000
	Total (Annual Grants)				0	0		682	0	0.00000	42.68833	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1700	0		0		47.60000	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.46930		0.46930		
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.18309		0.18309		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000		
	Sub Total					0	0	1700	0	0	0.00000	47.60000	0.65239	0.00000	0.65239
20	Innovation Head up to Rs. 50 lakh per district														
	(a) Girls Education	Number				1		0			0.00000		0.00000		
	(b) ECCE	Number						0			0.00000		0.00000		

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	1	0	0	0	0	0.00000	0.00000	0.00000	0.00000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person				0			0		0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person				0			0		0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0			0		0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	1701	0	0	0	0	0.00000	47.60000	0.65239	0.00000
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	1	0	1	1			1		0.00000	0.00000	0.00000
22.02	CRC	CRC	12	12	0	0			0		0.00000	0.00000	0.00000
22.03 (S)	Primary School (new)	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.03 (F)	Primary School (new)	School							0		0.00000	0.00000	0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.05	Upper Primary (new)	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.06	ACR for new UPS	Classroom	0	0	0	0			0		0.00000	0.00000	0.00000
22.07	Building Less (Pry)	School	35	27	8	8			8		0.00000	0.00000	0.00000
22.08	Building Less (UP)	School	0	0	0	0			0		2.32200	0.00000	0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0			0		0.00000	0.00000	0.00000
22.11	Additional Class Room (without stairs)	Classroom	655	301	354	354	-140	214			16.74318	16.03434	16.03434
22.12	Additional Class Room (with stairs)	Classroom	87	5	82	82	-22	60			24.77350	22.26566	22.26566
22.13 (S)	Toilet/Urinals (Urban)	School	326	326	0	0		0			0.00000	0.00000	0.00000
22.13 (F)	Toilet/Urinals (Urban)	School						0			0.00000	0.00000	0.00000
22.14 (S)	Separate Girls Toilet	School	68	15	53	46	-39	7			10.16125	0.00000	0.00000
22.14 (F)	Separate Girls Toilet	School						0			0.00000	0.00000	0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	224	224	0	0		0			0.00000	0.00000	0.00000
22.15 (F)	Drinking Water Facility(Urban)	School						0			0.00000	0.00000	0.00000
22.16	Boundary Wall	School	10	10	0	0		0			0.00000	0.00000	0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	0	0	0	0		0			0.00000	0.00000	0.00000
22.18	Electrification	School	50	50	0	0		0			0.00000	0.00000	0.00000
22.19	Head Master's Room	School	72	0	72	51	-6	45			0.00000	0.00000	0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0			0.00000	0.00000	0.00000
22.21	Kitchen Shed	School	0	0	0	0		0			0.00000	0.00000	0.00000
22.22	Others	School	0	0	0	0		0			0.00000	0.00000	0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0			13.55820	12.95101	12.95101
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0			0.00000	0.00000	0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0			0.00000	0.00000	0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	2	0	2	0		0			97.32000	0.00000	0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000	0.00000	0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000	0.00000	0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000	0.00000	0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

22.27	Ramps	School	42	0	42	0	0	0	0.63000	0.00000	0.00000	42		
22.28	Disabled friendly toilet	School	42	0	42	42	-10	32	0.63000	0.00000	0.00000	10		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000			
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000			
22.31	Major Repairs													
	(a) Primary School	School				0	0	0	0.00000	0.00000	0.00000			
	(b) Upper Primary School	School				0	0	0	0.00000	0.00000	0.00000			
22.32	Others (Barrier Free Element)	School				0	0	0	0.00000	0.00000	0.00000			
	Sub Total of Civil Works		1626	970	656	584	-217	367	0.00000	166.13813	51.25101	0.00000	51.25101	266
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[iv]	Liveries for Staff	Per Staff			0	0	0	0	0.00000	0.00000	0.00000			
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			0	0	0	0	0.00000	0.00000	0.00000			
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			0	0	0	0	0.00000	0.00000	0.00000			
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[ix]	Procurement of ECO Genset	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[x]	Procurement of Equipment	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xii]	Repair & Maintenance of Office Equipment	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xv]	Operating Expenses/ Contingency	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xvii]	Stationary/ Consumables for Office	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xviii]	TA/DA	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xx]	Bank Commission / Postal Charges	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xxi]	Insurance of office Equipment/ Vehicle	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[xxiii]	Audit Fee/ Audit of VSS	Per District			0	0	0	0	0.00000	0.00000	0.00000			

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	510	0	0	0	0.00000	24.14365	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		0.50000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		0.50000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.30986	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		1.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			192	0		0		0.38400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat				0		0		0.00000	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	200	0	0	0	0.00000	4.69386	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	1220	0	0	0	0.00000	35.44326	0.00000	0.00000	0.00000	
	Total of SSA (District)		264193	245321	100533	77037	-217	76820	0.00000	1378.34755	51.90340	0.00000	51.90340	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		264193	245321	100533	77037	-217	76820	0.00000	1378.34755	51.90340	0.00000	51.90340	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)			0.000	0	0		0			0.00000		0.00000	
25.02	Construction of Building (Variation on account of change of unit cost)				0	0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0			0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					0		0			0.00000		0.00000
25.17	Stipend per girl per month @ Rs.50/-					0		0			0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material					0		0			0.00000		0.00000
25.19	Examination Fee					0		0			0.00000		0.00000
25.20	Salaries					0		0			0.00000		0.00000
25.21	Vocational training / specific skill training					0		0			0.00000		0.00000
25.22	Electricity / water charges					0		0			0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.					0		0			0.00000		0.00000
25.24	Maintenance					0		0			0.00000		0.00000
25.25	Miscellaneous					0		0			0.00000		0.00000
25.26	Preparatory camps					0		0			0.00000		0.00000
25.27	P.T.A / school functions		0.000			0		0			0.00000		0.00000
25.28	Provision of Rent (8 months)					0		0			0.00000		0.00000
25.29	Capacity Building					0		0			0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - KGBV	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Grand Total - (SSA & KGBV)	264193	245321	100533	77037	-217	76820	0.00000	1378.34755	51.90340	0.00000	51.90340	0.00000

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 2011-12 (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 2012-13

**** 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)

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Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
0	1	1	1
12	0	12	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
27	8	35	8
0	0	0	0
0	0	0	0
0	0	0	0
441	214	655	354
27	60	87	82
326	0	326	0
0	0		
61	7	68	46
0	0		
224	0	224	0
0	0		
10	0	10	0
0	0	0	0
50	0	50	0
6	45	72	51
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	2	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

42	0	42	42
10	32	42	42
0	0	0	0
0	0	0	0

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Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Purnea Month : August,2013 AWP&B: 2013-14

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 Year (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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
I	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	1000	970	30	0		0						
1.03	Upgradation of PS to UPS	Number	599	598	1	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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 Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achieveme nt in Current Month	Cumulative Fin. Ach. Year to Month	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Hostels		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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 Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achieveme nt 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
6	Free Text Book													
6.01	Free Text Book (P)	Children	1015380	974504	506285	266578	36778	303356		759.42750	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	249436	249436	129524	16841	12942	29783		323.81000	0.00000		0.00000	
6.03	Braille Book (P)	Children	945	0		0		0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	331	0		0		0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000	
	Sub Total		1266092	1223940	635809	283419	49720	333139	0.00000	1083.23750	0.00000	0.00000	0.00000	
7	2 set of Uniforms studying in Govt. schools													
7.01	All Girls (Class I - VIII)	Children	399440	230665	109373	0		0		437.49200	0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	63310	35565	20520	0		0		82.08000	0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	24167	12874	8324	0		0		33.29600	0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	275044	141436	150241	0		0		600.96400	0.00000		0.00000	
	Sub Total	Children	761961	420540	288458	0	0	0	0.00000	1153.83200	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment													
8.01	TLE - New Primary	School				0		0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		2028053	1644480	924267	283419	49720	333139	0.00000	2237.06950	0.00000	0.00000	0.00000	
III	ENHANCING QUALITY													
9	New Teachers Salary													
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR													
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000	

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		Physical Unit	Cumulative Physical Ach. 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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000	
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000	
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000	
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	261			0		0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000	
	(c) Work Education	Person	261			0		0			0.00000		0.00000	
	Sub Total (9.06 to 9.12)	Person	522	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (New Teacher's Salary-9.01 to 9.12)	Person	522	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Teachers Salary (Recurring)													
	Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	2000	0	1202	1202		1202		1081.80000	540.90000		540.90000	
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000	
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000	
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000	
	Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	8119	5094	3747	3747		3747		3372.30000	1124.10000		1124.10000	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000	
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000	
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000	
	Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	1198	447	326	300		300		1564.80000	360.00000		360.00000	
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000	
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000	
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	599	2	1	0		0		5.40000	0.00000		0.00000	
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	604	0.000		0		0			0.00000		0.00000	
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000	

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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	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0			0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0			0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0			0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0			0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0			0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0			0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0			0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0			0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0			0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	152	0.000		0			0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0			0		0.00000		0.00000	
	(c) Work Education	Person	152	0.000		0			0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	12824	5543		5276	5249	0	5249	0.00000	6024.30000	2025.00000	0.00000	2025.00000
	TOTAL (New + Recurring)	Person	13346	5543		5276	5249	0	5249	0.00000	6024.30000	2025.00000	0.00000	2025.00000
10	Teachers Training													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				1000	0		0		5.00000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				9447	0		0		66.12990	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				1184	0		0		142.08000	0.00000		0.00000
	(b) Head Teachers	Teacher					0		0			0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher					0		0			0.00000		0.00000
	(c) Resource Persons	Person					0		0			0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person					0		0			0.00000		0.00000
	Sub Total		0	0		11631	0	0	0	0.00000	213.20990	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				42	0		0		63.00000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person				0	0		0		0.00000	0.00000		0.00000

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A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			14	0		0		7.00000	0.00000		0.00000	
11.05	Meeting, TA	BRC			14	0		0		4.20000	0.00000		0.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	Sub Total		0	0	14	0	0	0	0.00000	74.20000	0.00000	0.00000	0.00000	
12	Academic Support through Cluster Resource Centres													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			182	0		0		131.04000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			182	0		0		18.20000	0.00000		0.00000	
12.05	Meeting, TA	CRC			182	0		0		21.84000	0.00000		0.00000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	Sub Total		0	0	182	0	0	0	0.00000	171.08000	0.00000	0.00000	0.00000	
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.59680	0.00000		0.00000	
	Sub Total		0	0	1	0	0	0	0.00000	12.59680	0.00000	0.00000	0.00000	
14	Library in Schools													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	Sub Total (Library)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)		13346	5543	17104	5249	0	5249	0.00000	6495.38670	2025.00000	0.00000	2025.00000	
IV	ANNUAL GRANTS													
15	Teachers' Grant													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	Sub Total (Library)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
16	School Grants													
16.01	Primary School	School			2385	0		0		119.25000	0.00000		0.00000	
16.02	Upper Primary School	School			985	0		0		68.95000	0.00000		0.00000	
	Sub Total		0	0	3370	0	0	0	0.00000	188.20000	0.00000	0.00000	0.00000	
17	Research, Evaluation, Monitoring & Supervision													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		4.83467	0.00000		0.00000	
	Sub Total		0	0	3	0	0	0	0.00000	9.83467	0.00000	0.00000	0.00000	

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A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
18.01	Maintenance Grant (PS & UPS)	School			1494	0		0		112.05000	0.00000		0.00000	
	Sub Total		0	0	1494	0	0	0	0.00000	112.05000	0.00000	0.00000	0.00000	
	Total (Annual Grants)		0	0	4867	0	0	0	0.00000	310.08467	0.00000	0.00000	0.00000	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
19	Interventions for CWSN (IED)													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2881	0		0		80.66800	0.00000	8.27532	8.27532	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	
	(vi) Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000	
	(vii) Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000	
	(viii) Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000	
	(ix) 7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
	(x) 1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000	
	(xi) 10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
	(xii) Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000	
	(xiii) Surgery of CWSN					0		0			0.00000		0.00000	
	(xiv) Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000	
	(xv) Provision of Aids & Appliances	Number				0		0			0.00000		0.00000	
	(xvi) Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000	
	(xvii) Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000	
	(xviii) Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000	
	(xix) Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000	
	(xx) Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000	
	(xxi) Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000	
	(xxii) World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000	
	(xxiii) Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000	
	Sub Total		0	0	2881	0	0	0	0.00000	80.66800	0.00000	8.27532	8.27532	
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number			14	0		0		15.40000	0.15000	1.46374	1.61374	
	(b) ECCE	Number				0		0			0.00000		0.00000	

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A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	(c) Intervention for SC / ST children	Number				0		0			0.00000		0.00000	
	(d) Intervention for Minority Community children	Number				0		0			0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	14	0	0	0	0.00000	15.40000	0.15000	1.46374	1.61374	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person				0		0			0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			11484	0		0		34.45200	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0		0			0.00000		0.00000	
	Sub Total		0	0	11484	0	0	0	0.00000	34.45200	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	14379	0	0	0	0.00000	130.52000	0.15000	9.73906	9.88906	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	0	0	0	0		0		0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0		0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	457	228	229	215		215		0.00000	0.00000		0.00000	14
22.03 (F)	Primary School (new)	School			51	0		0		723.38400	25.68769		25.68769	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		214.22689	0.00000	0.44827	0.44827	
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	882	416	466	315		315		800.59544	0.00000		0.00000	67
22.07	Building Less (Pry)	School	65	65	0	0		0		8.48906	0.00000	0.10475	0.10475	
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	7004	5299	1705	1308	94	1402		2662.08000	149.87319	19.95848	169.83167	303
22.12	Additional Class Room (with stairs)	Classroom	1699	717	982	655	-29	626		2432.16000	0.00000		0.00000	356
22.13 (S)	Toilet/Urinals (Urban)	School	257	257	0	0		0		1.11468	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School			0	0		0		0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	673	311	362	246	-67	179		50.51000	0.00000		0.00000	183
22.14 (F)	Separate Girls Toilet	School			101	0		0		61.61000	3.10417		3.10417	
22.15 (S)	Drinking Water Facility(Urban)	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School			0	0		0		0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	394	394	0	0		0		36.48059	0.11781		0.11781	
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	101	66	35	33		33		0.00000	0.00000		0.00000	2
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	46	0	46	0		0		76.60670	0.00000		0.00000	
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0		0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000	

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	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
22.26	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000	

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 Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achieveme nt 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
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000	

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	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
22.27	Ramps	School	50	0	50	48		48			0.00000		0.00000	2
22.28	Disabled friendly toilet	School	50	0	50	48		48			0.00000		0.00000	2
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	Sub Total of Civil Works		11728	7803	4077	2868	-2	2866	0.00000	7067.25736	178.78286	20.51150	199.29436	929
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		187.20000	14.34769	7.95092	22.29861	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		67.20000	10.11166	3.71425	13.82591	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.46000	0.46000	0.92000	
[iv]	Liveries for Staff	Per Staff			21	0		0		0.21000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		3.60000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		9.00000	0.60131	0.09648	0.69779	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0		0		3.00000	0.96410	0.38588	1.34998	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0		2.00000	0.36096		0.36096	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		2.50000	0.11062		0.11062	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.00000	0.35868	0.10000	0.45868	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		0.80000	0.00000		0.00000	
[xviii]	TA/DA	Per District			1	0		0		3.00000	0.09006		0.09006	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.21841	0.08801	0.30642	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		2.00000	0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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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 Achieveme nt in Current Month	Cumulativ e Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achieveme nt in Current Month	Cumulative Fin. Ach. Year to Month	
A	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	3370	0	0	0	0.00000	202.20000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000	0.10000	0.10000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1397	0		0		2.79400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		24.02944	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	1406	0	0	0	0.00000	33.22344	0.00000	0.10000	0.10000	
	Total (Project Management)		0	0	8146	0	0	0	0.00000	595.22244	27.87436	13.14066	41.01502	
	Total of SSA (District)		2054726	1659394	984779	292936	49718	342654	0.00000	17562.11990	2231.80722	43.39122	2275.19844	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2054726	1659394	984779	292936	49718	342654	0.00000	17562.11990	2231.80722	43.39122	2275.19844	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		15	12	3	3		3		6.06175	0.00000		0.00000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		15	12	3	3	0	3	0.00000	6.06175	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0		2.24995	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	2.24995	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0			0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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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	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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 Year (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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
25.09	Furniture / Equipment (including kitchen equipment) (New)					0			0		0.00000		0.00000	
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.11	TLM and equipment including library books (New)					0			0		0.00000		0.00000	
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.13	Bedding (New)					0			0		0.00000		0.00000	
25.14	Bedding (Variation on account of change of unit cost)					0			0		0.00000		0.00000	
25.15	Replacement of bedding (once in 3 years)					0			0	10.87500	0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	10.87500	0.00000	0.00000	0.00000	
	Sub Total Non-recurring		15	12	3	3	0	3	0.00000	19.18670	0.00000	0.00000	0.00000	
	Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				15	0		0		162.00000	38.00000		38.00000	
25.17	Stipend per girl per month @ Rs.50/-				15	0		0		9.00000	0.00000		0.00000	
25.18	Supplementary TLM, Stationery and other educational material				15	0		0		9.00000	0.00000		0.00000	
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000	
25.20	Salaries				15	0		0		120.00000	0.00000		0.00000	
25.21	Vocational training / specific skill training				15	0		0		9.00000	0.00000		0.00000	
25.22	Electricity / water charges				15	0		0		10.80000	0.00000		0.00000	
25.23	Medical care/contingencies @ Rs.750/- per girl.				15	0		0		11.25000	0.00000		0.00000	
25.24	Maintenance				15	0		0		6.00000	0.00000		0.00000	
25.25	Miscellaneous				15	0		0		6.00000	0.00000		0.00000	
25.26	Preparatory camps				15	0		0		3.00000	0.00000		0.00000	
25.27	P.T.A / school functions		15	15	0	0		0		3.00000	0.00000		0.00000	
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000	
25.29	Capacity Building				15	0		0		4.50000	0.00000		0.00000	
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000	
	Sub Total Recurring		15	15	15	0	0	0	0.00000	353.55000	38.00000	0.00000	38.00000	
	Total - KGBV		30	27	18	3	0	3	0.00000	372.73670	38.00000	0.00000	38.00000	
	Grand Total - (SSA & KGBV)		2054756	1659421	984797	292939	49718	342657	0.00000	17934.85660	2269.80722	43.39122	2313.19844	

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Rohtas Month : August,2013 AWP&B: 2013-14

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
I ACCESS														
SSA														
1 Opening of New Schools														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	505	505	0	0		0						
1.03	Upgradation of PS to UPS	Number	433	433	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2 Residential Schools for specific category of children														
Non-recurring (one time grant)														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
Sub Total Non-recurring			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Recurring														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
Sub Total Recurring			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Total - Residential Schools			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3 Residential Hostel for specific category of children														
Non-recurring (one time grant)														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	Sub Total					0		0			0.00000		0.00000
	Total - Residential Hostels					0		0			0.00000		0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	Sub Total					0		0			0.00000		0.00000

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6	Free Text Book													
6.01	Free Text Book (P)	Children	794214	770275	376942	232268	42981	275249		565.41300	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	304043	281422	137273	65773	30791	96564		343.18250	0.00000		0.00000	
6.03	Braille Book (P)	Children	233	0.000		0		0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	90	0.000		0		0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000	
	Sub Total		1098580	1051697	514215	298041	73772	371813	0.00000	908.59550	0.00000	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools													
7.01	All Girls (Class I - VIII)	Children	344973	331230	84295	0		0		337.18000	0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	114218	68786	36679	0		0		146.71600	0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	7156	3751	1993	0		0		7.97200	0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	170011	103029	125877	0		0		503.50800	0.00000		0.00000	
	Sub Total	Children	636358	506796	248844	0	0	0	0.00000	995.37600	0.00000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment													
8.01	TLE - New Primary	School				0		0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		1734938	1558493	763059	298041	73772	371813	0.00000	1903.97150	0.00000	0.00000	0.00000	0.00000
III	ENHANCING QUALITY													
9	New Teachers Salary													
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR													
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0					0.00000		0.00000
	(a) Science and Mathematics	Person					0					0.00000		0.00000
	(b) Social Studies	Person					0					0.00000		0.00000
	(c) Languages	Person					0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	314				0					0.00000		0.00000
	(b) Health and Physical Education	Person	0				0					0.00000		0.00000
	(c) Work Education	Person	314				0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	628	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	628	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)													
	Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	1010	965	965	965		965		868.50000	719.23581			719.23581
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000			0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000			0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000			0.00000
	Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	7721	4753	3811	3811		3811		3429.90000	733.65069	750.00000	1483.65069	
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000			0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000			0.00000
9.20	Others	Person	0	0.000		0		0			0.00000			0.00000
	Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	866	634	634	634		634		3043.20000	838.45750			838.45750
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000			0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000			0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	433	0		0		0			0.00000			0.00000
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	242	0.000		0		0			0.00000			0.00000
	(b) Social Studies	Person	241	0.000		0		0			0.00000			0.00000
	(c) Languages	Person	758	0.000		0		0			0.00000			0.00000
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000			0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000			0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000			0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	209	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	209	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	11689	6352	5410	5410	0	5410	0.00000	7341.60000	2291.34400	750.00000	3041.34400
	TOTAL (New + Recurring)	Person	12317	6352	5410	5410	0	5410	0.00000	7341.60000	2291.34400	750.00000	3041.34400
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			2500	0		0		12.50000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			8865	0		0		62.05780	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			142	0		0		17.04000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0		0		0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000	
	(c) Resource Persons	Person				0		0		0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000	
	Sub Total		0	0	11507	0	0	0	0.00000	91.59780	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			57	0		0		85.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			19	0		0		9.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			19	0		0		5.70000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		19	0	0.00000	100.70000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			200	0		0		144.00000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			200	0		0		20.00000	0.00000		0.00000
12.05	Meeting, TA	CRC			200	0		0		24.00000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		200	0	0.00000	188.00000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		10.53920	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	10.53920	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				12317	6352		17137	5410	0	5410	0.00000	7732.43700
											2291.34400	750.00000	3041.34400
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			2129	0		0		106.45000	0.00000		0.00000
16.02	Upper Primary School	School			840	0		0		58.80000	0.00000		0.00000
	Sub Total				0	0		2969	0	0.00000	165.25000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.66443	0.00000		0.00000
	Sub Total				0	0		3	0	0.00000	8.66443	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			2866	0		0		214.95000	0.00000		0.00000
	Sub Total				0	0		2866	0	0.00000	214.95000	0.00000	0.00000
	Total (Annual Grants)				0	0		5838	0	0.00000	388.86443	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4541	0		0		127.14800	0.15000	27.55805	27.70805
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000	
(xiii)	Surgery of CWSN					0				0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0				0.10000		0.10000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000	
	Sub Total				0	0	4541	0	0	0.00000	127.14800	0.255805	27.80805
20	Innovation Head up to Rs. 50 lakh per district												
(a)	Girls Education	Number				19	0			20.90000	0.00000	0.00000	
(b)	ECCE	Number					0			0.00000		0.00000	

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	(c) Intervention for SC / ST children	Number								0.00000		0.00000	
	(d) Intervention for Minority Community children	Number								0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number								0.00000		0.00000	
	Sub Total		0	0	19	0	0	0	0.00000	20.90000	0.00000	0.00000	0.00000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person								0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			12240					36.72000	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person								0.00000			0.00000
	Sub Total		0	0	12240	0	0	0	0.00000	36.72000	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	16800	0	0	0	0.00000	184.76800	0.25000	27.55805	27.80805
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	2	2	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	398	309	89	79		79		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0				0.00000	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	990	684	306	163		163		1503.44902	0.00000		0.00000
22.07	Building Less (Pry)	School	86	52	34	0				11.30500	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0				6.64000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0				0.00000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	5177	3359	1818	1294	-76	1218		1091.91600	624.91245	121.47366	746.38611
22.12	Additional Class Room (with stairs)	Classroom	1536	554	982	749	-23	726		2046.47000	0.00000		0.00000
22.13 (S)	Toilet/Urinals (Urban)	School	777	777	0	0				26.31300	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School			53	0				32.06500	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	2238	1105	1133	208	-72	136		86.86750	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			57	0				34.77000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	1925	1598	327	170	-74	96		38.48600	0.00000	0.00000	0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	424	424	0	0				258.15000	0.00000		0.00000
22.18	Electrification	School	50	50	0	0				0.00000	0.00000		0.00000
22.19	Head Master's Room	School	21	21	0	0				0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	38	0	38	0				310.53000	48.05647	19.59825	67.65472
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0				0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0				0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0				0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0				0.00000			0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

22.27	Ramps	School	200	183	17	17		17		0.00000		0.00000		
22.28	Disabled friendly toilet	School	200	130	70	70		70	1.35000	0.00000		0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000		0.00000		
22.31	Major Repairs													
	(a) Primary School	School					0	0		0.00000		0.00000		
	(b) Upper Primary School	School					0	0		0.00000		0.00000		
22.32	Others (Barrier Free Element)	School					0	0		0.00000		0.00000		
	Sub Total of Civil Works		14062	9248	4924	2750	-245	2505	0.00000	5448.31152	672.96892	141.07191	814.04083	2077
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		208.20000	16.31363	3.95356	20.26719	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		91.20000	8.50173	3.18583	11.68756	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000	1.15000	1.15000	
[iv]	Liveries for Staff	Per Staff			24	0		0		0.24000	0.00000	0.00000	0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.00000	0.00000	0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		9.00000	1.16408	0.00000	1.16408	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	1		1		3.00000	0.94751	0.00000	0.94751	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0		2.00000	0.00000	0.00000	0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0		0.00000	0.00000	0.00000	0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000	0.00000	0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000	0.00000	0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000	0.00000	0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000	0.00000	0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		3.00000	0.02614	0.00000	0.02614	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		2.50000	0.71639	0.05000	0.76639	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000	0.00000	0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		1.00000	0.01260	0.15866	0.17126	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.00000	0.01800	0.01800	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	1		1		0.10000	0.07000		0.07000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.02800		0.02800	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		3.00000	0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	2969	0	0	0	0.00000	178.14000	0.04800	0.96375	1.01175	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1310	0		0		2.62000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		26.86963	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000	0.16000	0.16000	
	Sub-total (Comm. Mobilisation)			0	0	1319	0	0	0.00000	35.88963	0.00000	0.16000	0.16000	
	Total (Project Management)			0	0	7257	0	0	0.00000	628.19713	28.48660	9.63980	38.12640	
	Total of SSA (District)		1762255	1575031	818815	306201	73527	379728	0.00000	16550.39458	2993.04952	928.26976	3921.31928	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		1762255	1575031	818815	306201	73527	379728	0.00000	16550.39458	2993.04952	928.26976	3921.31928	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		18	10	8	3	5	8		326.59720	63.23963	1.61870	64.85833	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		18	10	8	3	5	8	0.00000	326.59720	63.23963	1.61870	64.85833	
25.03	Boundary Wall (New)					0		0		1.15000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.15000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		1.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	1.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0			0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		22.72450	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	22.72450	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		29.92100	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	29.92100	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.43400	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		2.52160	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	2.95560	0.00000	0.00000	0.00000
	Sub Total Non-recurring		18	10	8	3	5	8	0.00000	384.34830	63.23963	1.61870	64.85833
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					18	18	18		194.40000	54.81950	6.89251	61.71201
25.17	Stipend per girl per month @ Rs.50/-					18	18	18		10.80000	0.88071	0.11900	0.99971
25.18	Supplementary TLM, Stationery and other educational material					18	18	18		10.80000	0.53783	0.05435	0.59218
25.19	Examination Fee					0	0	0		0.00000	0.00000	0.00000	0.00000
25.20	Salaries					18	18	18		144.00000	7.30198	1.82464	9.12662
25.21	Vocational training / specific skill training					18	0	0		10.80000	0.00000	0.00000	0.00000
25.22	Electricity / water charges					18	18	18		12.96000	0.72687	0.20193	0.92880
25.23	Medical care/contingencies @ Rs.750/- per girl.					18	18	18		13.50000	2.21594	0.10654	2.32248
25.24	Maintenance					18	18	18		7.20000	0.83862	0.17059	1.00921
25.25	Miscellaneous					18	18	18		7.20000	0.60012	0.00360	0.60372
25.26	Preparatory camps					18	18	18		3.60000	0.04810	0.00000	0.04810
25.27	P.T.A / school functions		18	18	0	0	0	0		3.60000	0.00300	0.21535	0.21835
25.28	Provision of Rent (8 months)					7	0	0		12.60000	0.00000		0.00000
25.29	Capacity Building					18	18	18		5.40000	0.73659		0.73659
25.30	Clothing for child @ Rs 1200					0	0	0			0.00000		0.00000
	Sub Total Recurring		18	18	18	180	0	180	0.00000	436.86000	68.70926	9.58851	78.29777
	Total - KGBV		36	28	18	183	5	188	0.00000	821.20830	131.94889	11.20721	143.15610
	Grand Total - (SSA & KGBV)		1762291	1575059	818833	306384	73532	379916	0.00000	17371.60288	3124.99841	939.47697	4064.47538

NBI: 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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

505
433

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.00000
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0.00000
99.33995

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress			Pro
2	0	2		0
0	0	0		0
309	79	398		77
0	0			
0	0	0		0
0	0	0		0
684	163	990		163
52	0	86		0
0	0	0		0
0	0	0		0
0	0	0		0
3952	1218	5177	-115.08877	1818
810	726	1536		982
777	0	777		0
0	0			
2102	136	2238		1133
0	0			
1829	96	1925		327
0	0			
0	0	0		0
424	0	424		0
50	0	50		0
21	0	21		0
0	0	0		0
0	0	0		0
0	0	0		0
0	0	0		0
0	0	38		0
0	0	0		0
0	0			
0	0	0		0
0	0	0		0
0	0	0		0
0	0	0		0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

183	17	200	17
130	70	200	70
0	0	0	0
0	0	0	0

79.51244

4.85000

0.24000

4.80000

7.83592

2.05249

2.00000

0.00000

1.00000

1.00000

0.10000

2.97386

1.73361

0.75000

0.82874

3.48200

2.00000

0.03000

0.50000

2.47200

3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.96370

0.71000

0.24000

316.29757

0.00000

7.90500

0.19000

0.16000

1.28000

9.53500

0.00000

34.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.60578

0.25000

2.16100

0.32200

40.98878

366.82135

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
2.62000
26.86963
0.34000
35.72963
590.07073
12629.07530

Completed	Progress		
10	8	SSA+BMSS	0.00000
			0.00000
			261.73887
			0.00000
			261.73887
			1.15000
			0.00000
			1.15000
			1.00000
			0.00000
			1.00000
			0.00000
			0.00000
			0.00000
			0.00000

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Monthly Physical and Financial Statement

22.72450
0.00000
22.72450
29.92100
0.00000
29.92100
0.43400
0.00000
2.52160
2.95560
319.48997
0.00000
132.68799
9.80029
10.20782
0.00000
134.87338
10.80000
12.03120
11.17752
6.19079
6.59628
3.55190
3.38165
12.60000
4.66341
0.00000
358.56223
678.05220
13307.12750

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Saharsa

Month : August,2013

AWP&B: 2013-14

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 Year (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
I	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	500	500	0	0		0						
1.03	Upgradation of PS to UPS	Number	271	271	0	0		0						
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Schools		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	703352	0	350450	0	0	0	525.67500	0.00000	0.00000	0.00000	
6.02	Free Text Book (UP)	Children	150457	0	83521	0	0	0	208.80250	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	1128	0.000	334	0	0	0	0.50100	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	534	0.000	225	0	0	0	0.56250	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
	Sub Total		855471	0	434530	0	0	0	0.00000	735.54100	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	288921	139703	67008	0	0	0	268.03200	0.00000	0.00000	0.00000	
7.02	SC Boys (Class I - VIII)	Children	92522	32207	22395	0	0	0	89.58000	0.00000	0.00000	0.00000	
7.03	ST Boys (Class I - VIII)	Children	3809	1414	1371	0	0	0	5.48400	0.00000	0.00000	0.00000	
7.04	BPL Boys (Class I - VIII)	Children	145634	77758	97914	0	0	0	391.65600	0.00000	0.00000	0.00000	
	Sub Total	Children	530886	251082	188688	0	0	0	0.00000	754.75200	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.02	TLE - New Upper Primary	School				0	0	0		0.00000	0.00000	0.00000	
8.03	TLE for integration of Class V	School				0	0	0		0.00000	0.00000	0.00000	
8.04	TLE for integration of Class VIII	School				0	0	0		0.00000	0.00000	0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0	0		0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		1386357	251082	623218	0	0	0	0.00000	1490.29300	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.02	Primary Teachers (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0	0		0.00000	0.00000	0.00000	
	(b) Social Studies	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) Languages	Person				0	0	0		0.00000	0.00000	0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0	0		0.00000	0.00000	0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0	0		0.00000	0.00000	0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0	0		0.00000	0.00000	0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	211			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	211			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	422	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	422	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1000	1000	940	0		0		846.00000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	4337	2105	3338	0		0		3004.20000	600.00000		600.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	542	164	340	0		0		1632.00000	300.00000		300.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	271	8	6	0		0		32.40000	0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	354	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	353	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	507	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	115	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	115	0.000		0	0			0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	7594	3277	4624	0	0	0	0.00000	5514.60000	900.00000	0.00000	900.00000
	TOTAL (New + Recurring)	Person	8016	3277	4624	0	0	0	0.00000	5514.60000	900.00000	0.00000	900.00000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1200	0	0			6.00000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			7028	0	0			49.19921	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			482	0	0			57.84000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0	0			0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000		0.00000	
	(c) Resource Persons	Person				0	0			0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000		0.00000	
	Sub Total		0	0	8710	0	0	0	0.00000	113.03921	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			30	0	0			45.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			10	0		0		5.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			10	0		0		3.00000	0.00000		0.00000
11.06	TLM Grant	BRC						0			0.00000		0.00000
11.07	Maintenance Grant	BRC						0			0.00000		0.00000
	Sub Total				0	0		10	0	0.00000	53.00000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			110	0		0		79.20000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			110	0		0		11.00000	0.00000		0.00000
12.05	Meeting, TA	CRC			110	0		0		13.20000	0.00000		0.00000
12.06	TLM Grant	CRC						0			0.00000		0.00000
12.07	Maintenance Grant	CRC						0			0.00000		0.00000
	Sub Total				0	0		110	0	0.00000	103.40000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.85440	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	12.85440	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				8016	3277		13455	0	0.00000	5796.89361	900.00000	0.00000
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person			0	0		0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			1276	0		0		63.80000	0.00000		0.00000
16.02	Upper Primary School	School			532	0		0		37.24000	0.00000		0.00000
	Sub Total				0	0		1808	0	0.00000	101.04000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number						0		0.27629	0.00000		0.00000
	Sub Total				0	0		3	0	0.00000	5.27629	0.00000	0.00000
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			1310	0		0		98.25000	0.00000		0.00000
	Sub Total				0	0		1310	0	0.00000	98.25000	0.00000	0.00000
	Total (Annual Grants)				0	0		3121	0	0.00000	204.56629	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2376	0		0		66.52800	0.09600	0.15000	0.24600
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000	
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000	
	Sub Total			0	0	2376	0	0	0	0.00000	66.52800	0.09600	0.15000	0.24600
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				10	0	0			11.00000	0.00000	0.00000	
	(b) ECCE	Number				0	0	0			0.00000	0.00000	0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	Sub Total		0	0	10	0	0	0	0.00000	11.00000	0.00000	0.00000	0.00000	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			7038					21.11400	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person									0.00000		0.00000	
	Sub Total		0	0	7038	0	0	0	0.00000	21.11400	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	9424	0	0	0	0.00000	98.64200	0.09600	0.15000	0.24600	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	10	1	9	9				0.00000	0.00000		0.00000	
22.02	CRC	CRC	67	67	0	0				0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	475	78	397	176		176		0.00000	0.00000		0.00000	2
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				1523.50217	6.24115	93.44953	99.69068	
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	663	266	397	212	-1	211		1041.90358	8.88206	367.66778	376.54984	32
22.07	Building Less (Pry)	School	38	16	22	8		8		0.40700	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0				22.14000	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				504.76596	0.00000	29.58388	29.58388	
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	4727	3305	1422	1301	289	1590		2351.99164	20.86560	9.05500	29.92060	382
22.12	Additional Class Room (with stairs)	Classroom	876	267	609	511	-56	455		1147.49507	42.91235	97.19000	140.10235	142
22.13 (S)	Toilet/Urinals (Urban)	School	576	529	47	34	-11	23		4.18244	0.00000		0.00000	24
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	353	302	51	36	-2	34		30.51000	0.00000	0.29839	0.29839	17
22.14 (F)	Separate Girls Toilet	School			168	0		0		102.48000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	431	368	63	33	-6	27		3.20000	0.00000		0.00000	36
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0				0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	328	328	0	0				33.43108	0.00000		0.00000	
22.18	Electrification	School	50	50	0	0				0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	209	64	145	123	-4	119		0.00000	0.00000	13.95000	13.95000	26
22.20	Child Friendly Elements	School	0	0	0	0				0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0				0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0				0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				93.44909	0.00000		0.00000	
22.24	Fund sanctioned for NSBs of previous Years	School	225	0	225	0				712.57275	0.00000	3.42000	3.42000	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0				0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
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22.27	Ramps	School	0	0	0	0	0	0	0.00000		0.00000		
22.28	Disabled friendly toilet	School	72	30	42	42	42	42	1.44000	0.00000	0.00000		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000		0.00000		
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000		0.00000		
22.31	Major Repairs												
	(a) Primary School	School				0	0	0	0.00000		0.00000		
	(b) Upper Primary School	School				0	0	0	0.00000		0.00000		
22.32	Others (Barrier Free Element)	School				0	0	0	0.00000		0.00000		
	Sub Total of Civil Works		9100	5671	3597	2485	209	2694	0.00000	7573.47078	78.90116	614.61458	693.51574
VII PROJECT MANAGEMENT COST													
23 Management													
3.01 [A].- [Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0	163.20000	8.20079	9.44219	17.64298	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0	48.00000	4.08883	2.11374	6.20257	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0	6.00000	0.23000		0.23000	
[iv]	Liveries for Staff	Per Staff			13	0		0	0.13000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0	3.00000	0.00000	0.17000	0.17000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0	9.00000	0.67130	0.74985	1.42115	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0	0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			0	0		0	0.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0	3.50000	0.23275		0.23275	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0	1.00000	0.00000	0.02750	0.02750	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0	1.00000	0.23750		0.23750	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0	0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0	2.00000	0.00000		0.00000	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0	1.50000	0.05924	0.01395	0.07319	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0	0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0	0.60000	0.10000	0.13300	0.23300	
[xviii]	TA/DA	Per District			1	0		0	2.50000	0.00000	0.19859	0.19859	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0	2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0	0.05000	0.00000	0.05430	0.05430	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0	0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0	2.50000	0.00000	0.24996	0.24996	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0	1.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	1.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			47	0		0	0.47000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000	0.10000	0.10000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)				0	0.000	82	0	0.00000	251.05000	13.82041	13.25308	27.07349
(II) Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School			1276	0		0	4.78500	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			10	0		0	0.10000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000	0.17000	0.17000	
	Sub Total (Training/Workshop)				0	0	1449	0	0.00000	6.00500	0.00000	0.17000	0.17000
(III) MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum			10	0		0	18.00000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.50000	0.01200	0.06500	0.07700	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			1333	0		0	1.33300	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								24.03300	0.01200	0.06500	0.07700	0.00000
	Total [A(I+II+III)]								281.08800	13.83241	13.48808	27.32049	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			1808	0		0	6.32800	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			1808	0		0	108.48000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				0	1808	0	0	0.00000	108.48000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (III)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000	
	Total (LEP)				0	1808	0	0	0	0.00000	108.48000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%														
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			767	0			0		1.53400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		13.05482	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	776	0	0	0	0.00000	20.98882	0.00000	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	4392	0	0	0	0.00000	416.88482	13.83241	13.48808	27.32049		
	Total of SSA (District)		1404244	260801	662918	2485	209	2694	0.00000	15930.92347	992.82957	628.25266	1621.08223		
24	Management														
24.01	Management & MIS						0		0			0.00000		0.00000	
24.02	REMS						0		0			0.00000		0.00000	
24.03	SIEMAT						0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		1404244	260801	662918	2485	209	2694	0.00000	15930.92347	992.82957	628.25266	1621.08223		
25	KGBV Financial Provisions per school														
	Non-recurring (one time grant)														
25.01	Construction of Building (New)		10	3	7	6	-2	4		164.16000	0.00000		0.00000		1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	Sub Total		10	3	7	6	-2	4	0.00000	164.16000	0.00000	0.00000	0.00000		
25.03	Boundary Wall (New)					0		0		13.50000	0.00000	1.35000	1.35000		
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	13.50000	0.00000	1.35000	1.35000		
25.05	Boring/Hanpump (New)					0		0		9.00000	0.00000		0.00000		
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	9.00000	0.00000	0.00000	0.00000		
25.07	Electricity/water charges (New)					0		0		1.80000	0.00000		0.00000		
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	1.80000	0.00000	0.00000	0.00000		

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		12.17000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	12.17000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		15.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	15.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		0.75000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		13.37500	0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	14.12500	0.00000	0.00000	0.00000
	Sub Total Non-recurring	10	3	7	6	-2	4	0.00000	229.75500	0.00000	1.35000	1.35000	
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-			10	0			0		108.00000	0.00000	30.00000	30.00000
25.17	Slipend per girl per month @ Rs.50/-			10	0			0		6.00000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material			10	0			0		6.00000	0.00000		0.00000
25.19	Examination Fee			0	0			0		0.00000	0.00000		0.00000
25.20	Salaries			10	0			0		80.00000	0.00000		0.00000
25.21	Vocational training / specific skill training			10	0			0		6.00000	0.00000		0.00000
25.22	Electricity / water charges			10	0			0		7.20000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.			10	0			0		7.50000	0.00000		0.00000
25.24	Maintenance			10	0			0		4.00000	0.00000		0.00000
25.25	Miscellaneous			10	0			0		4.00000	0.00000		0.00000
25.26	Preparatory camps			10	0			0		2.00000	0.00000		0.00000
25.27	P.T.A / school functions	10	10	0	0			0		2.00000	0.00000		0.00000
25.28	Provision of Rent (8 months)			0	0			0		0.00000	0.00000		0.00000
25.29	Capacity Building			10	0			0		3.00000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200				0			0			0.00000		0.00000
	Sub Total Recurring	10	10	10	0	0	0	0.00000	235.70000	0.00000	30.00000	30.00000	
	Total - KGBV	20	13	10	6	-2	4	0.00000	465.45500	0.00000	31.35000	31.35000	
	Grand Total - (SSA & KGBV)	1404264	260814	662928	2491	207	2698	0.00000	16396.37847	992.82957	659.60266	1652.43223	

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 2011-12 (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 2012-13

**** 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)

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Monthly Physical and Financial Statement

500
271

Bihar Shiksha Pariyojna Parishad
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
1	9	10	9
67	0	67	0
80	176	475	145
0	0		
0	0	0	0
0	0	0	0
234	211	663	212
16	8	38	8
0	0	0	0
0	0	0	0
0	0	0	0
2923	1590	4727	1422
409	455	876	609
553	23	576	47
0	0		
319	34	353	51
0	0		
404	27	431	63
0	0		
0	0	0	0
328	0	328	0
50	0	50	0
90	119	209	145
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	225	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0	0	0	0
30	42	72	42
0	0	0	0
0	0	0	0

41.79743

5.77000

0.13000

2.83000

7.57885

0.00000

0.00000

0.00000

0.97250

0.76250

0.10000

2.00000

1.42681

0.75000

0.36700

2.30141

2.00000

-0.00430

0.50000

2.25004

1.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.00000

0.90000

0.25000

223.97651

0.00000

4.78500

0.10000

0.16000

0.79000

5.83500

0.00000

18.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.42300

0.25000

1.33300

0.50000

23.95600

253.76751

0.00000

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Monthly Physical and Financial Statement

0.00000
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0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
1.53400
13.05482
0.50000
20.98882
389.56433
14309.84124

Completed Progress
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164.16000
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12.15000
9.00000
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Monthly Physical and Financial Statement

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0.75000
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13.37500
14.12500
228.40500
0.00000
78.00000
6.00000
6.00000
0.00000
80.00000
6.00000
7.20000
7.50000
4.00000
4.00000
2.00000
2.00000
0.00000
3.00000
0.00000
205.70000
434.10500
14743.94624

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Samastipur Month : August,2013 AWP&B: 2013-14

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 Year (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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
I	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	954	954	0	0		0						
1.03	Upgradation of PS to UPS	Number	642	642	0	0		0						
1.04	Composite School	Number					0		0					
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number					0		0		0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number					0		0		0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number					0		0		0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number					0		0		0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
2.06	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
2.07	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number					0		0		0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number					0		0		0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number					0		0		0.00000		0.00000	
2.11	Examination Fee	Number					0		0		0.00000		0.00000	
2.12	Salaries	Number					0		0		0.00000		0.00000	
2.13	Vocational training / specific skill training	Number					0		0		0.00000		0.00000	
2.14	Electricity / water charges	Number					0		0		0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number					0		0		0.00000		0.00000	
2.16	Maintenance	Number					0		0		0.00000		0.00000	
2.17	Miscellaneous	Number					0		0		0.00000		0.00000	
2.18	Preparatory camps	Number					0		0		0.00000		0.00000	
2.19	P.T.A / school functions	Number					0		0		0.00000		0.00000	
2.20	Provision of Rent	Number					0		0		0.00000		0.00000	
2.21	Capacity Building	Number					0		0		0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Schools		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number					0		0		0.00000		0.00000	
3.02	TLM and equipment including library books	Number					0		0		0.00000		0.00000	
3.03	Bedding	Number					0		0		0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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	Recurring												
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000
3.07	Examination Fee	Number				0		0			0.00000		0.00000
3.08	Salaries	Number				0		0			0.00000		0.00000
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000
3.12	Maintenance	Number				0		0			0.00000		0.00000
3.13	Miscellaneous	Number				0		0			0.00000		0.00000
3.14	Preparatory camps	Number				0		0			0.00000		0.00000
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000
3.16	Provision of Rent	Number				0		0			0.00000		0.00000
3.17	Capacity Building	Number				0		0			0.00000		0.00000
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility												
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000
	Sub Total			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1328753	1196421	540956	0	0		811.43400	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	376755	358548	198882	0	0		497.20500	0.00000		0.00000	
6.03	Braille Book (P)	Children	1800	0		0	0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	660	0		0	0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0	0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0	0			0.00000		0.00000	
	Sub Total		1707968	1554969	739838	0	0	0.00000	1308.63900	0.00000	0.00000	0.00000	
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	537546	234081	144691	0	0		578.76400	0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	145263	53609	52178	0	0		208.71200	0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	34	0	12	0	0		0.04800	0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	323799	144872	200037	0	0		800.14800	0.00000		0.00000	
	Sub Total	Children	1006642	432562	396918	0	0	0.00000	1587.67200	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0	0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0	0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0	0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0	0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		2714610	1987531	1136756	0	0	0.00000	2896.31100	0.00000	0.00000	0.00000	
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0	0			0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0			0.00000		0.00000	
	(b) Social Studies	Person				0	0			0.00000		0.00000	
	(c) Languages	Person				0	0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0	0			0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0	0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12 Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	406			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	184			0		0			0.00000		0.00000
	(c) Work Education	Person	406			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	996	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	996	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)													
Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	1908	0	1358	1358		1358		1222.20000	300.00000		300.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	12808	7769	6411	6411		6411		5769.90000	2200.00000		2200.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	1284	7665	672	0		0		3225.60000	0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	642	0		0		0			0.00000		0.00000
9.25 Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	268	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	267	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	934	0.000		0		0			0.00000		0.00000
9.26 Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
9.31	Subject specific Additional Teachers-UPS (Regular)											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
9.32	Subject specific Additional Teachers - UPS (Contract)											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
9.33	Part Time Instructors (if the number of children exceeds 100)											
	(a) Art Education	Person	278	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	278	0.000		0		0		0.00000		0.00000
	Sub Total (9.21 to 9.33)	Person	18667	15434		8441	7769	0	7769	0.00000	10217.70000	2500.00000
	TOTAL (New + Recurring)	Person	19663	15434		8441	7769	0	7769	0.00000	10217.70000	2500.00000
10	Teachers Training											
	(a) Teachers											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			5000	0		0		25.00000	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			12641	0		0		88.48793	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			929	0		0		111.48000	0.00000	0.00000
	(b) Head Teachers	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	(c) Resource Persons	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	Sub Total		0	0	18570	0	0	0	0.00000	224.96793	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC											
11.01	Salary of Faculty and Staff											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			60	0		0		90.00000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			20	0		0		10.00000	0.00000		0.00000
11.05	Meeting, TA	BRC			20	0		0		6.00000	0.00000		0.00000
11.06	TLM Grant	BRC				0		0			0.00000		0.00000
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000
	Sub Total				0	0		20	0	0.00000	106.00000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres												
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			197	0		0		141.84000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			197	0		0		19.70000	0.00000		0.00000
12.05	Meeting, TA	CRC			197	0		0		23.64000	0.00000		0.00000
12.06	TLM Grant	CRC				0		0			0.00000		0.00000
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000
	Sub Total				0	0		197	0	0.00000	185.18000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation												
13.01	Computer Aided Education in UPS	per centre			1	0		0		15.10440	0.00000		0.00000
	Sub Total				0	0		1	0	0.00000	15.10440	0.00000	0.00000
14	Library in Schools												
	(a) Primary School (per school)	School				0		0			0.00000		0.00000
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000
	Sub Total (Library)				0	0		0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)		19663	15434	27229	7769	0	7769	0.00000	10748.95233	2500.00000	0.00000	2500.00000
IV	ANNUAL GRANTS												
15	Teachers' Grant												
15.01	Primary Teachers	Person				0		0			0.00000		0.00000
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000
	Sub Total (Library)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
16	School Grants												
16.01	Primary School	School			2632	0		0		131.60000	0.00000		0.00000
16.02	Upper Primary School	School			1027	0		0		71.89000	0.00000		0.00000
	Sub Total		0	0	3659	0	0	0	0.00000	203.49000	0.00000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision												
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		5.67806	0.45179	0.16146	0.61325
	Sub Total		0	0	3	0	0	0	0.00000	10.67806	0.45179	0.16146	0.61325
18	Maintenance Grant												
18.01	Maintenance Grant (PS & UPS)	School			2008	0		0		150.60000	0.00000		0.00000
	Sub Total		0	0	2008	0	0	0	0.00000	150.60000	0.00000	0.00000	0.00000
	Total (Annual Grants)		0	0	5670	0	0	0	0.00000	364.76806	0.45179	0.16146	0.61325
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS												
19	Interventions for CWSN (IED)												
	(i) CWSN Children Identified	Number				0		0					
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0					
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0					
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			5896	0		0		165.08800	0.00000		0.00000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0			0.15000		0.15000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000		
	Sub Total					0	0	5896	0	0	0.00000	165.08800	0.15000	0.00000	0.15000
20	Innovation Head up to Rs. 50 lakh per district														
	(a) Girls Education	Number				20		0			22.00000	0.00000		0.00000	
	(b) ECCE	Number						0			0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number												0.00000			0.00000
	(d) Intervention for Minority Community children	Number												0.00000			0.00000
	(e) Intervention for Urban Deprived children	Number												0.00000			0.00000
	Sub Total		0	0	20	0	0	0	0	0.00000	22.00000	0.00000	0.00000	0.00000			0.00000
21	SMC/PRI/Community Training																
21.01	VEC/SMC - 3 days residential	Person												0.00000			0.00000
21.02	VEC/SMC - 3 days non-residential	Person			14646	0	0	0	0		43.93800	0.00000		0.00000			0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0	0	0			0.00000		0.00000			0.00000
	Sub Total		0	0	14646	0	0	0	0	0.00000	43.93800	0.00000	0.00000	0.00000			0.00000
	Total (Bridging Gender & Social Gaps)		0	0	20562	0	0	0	0	0.00000	231.02600	0.15000	0.00000	0.15000			0.15000
VI	SCHOOL INFRASTRUCTURE																
22	Civil Works Construction																
22.01	BRC/UBRC	BRC	20	20	0	0	0	0	0		0.00000	0.00000		0.00000			0.00000
22.02	CRC	CRC	90	90	0	0	0	0	0		0.00000	0.00000		0.00000			0.00000
22.03 (S)	Primary School (new)	School	679	341	338	320	-4	316			0.00000	0.00000		0.00000			0.00000
22.03 (F)	Primary School (new)	School									0.00000	0.00000		0.00000			0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0			0.00000	0.00000		0.00000			0.00000
22.05	Upper Primary (new)	School	0	0	0	0	0	0			5.25000	0.00000		0.00000			0.00000
22.06	ACR for new UPS	Classroom	1293	961	332	300	-3	297			175.28040	47.31424	8.58389	55.89813			29
22.07	Building Less (Pry)	School	65	65	0	0	0	0			0.00000	0.00000		0.00000			0.00000
22.08	Building Less (UP)	School	30	30	0	0	0	0			95.22524	0.86990	0.94989	1.81979			
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0	0			0.09838	0.00000		0.00000			
22.10	Dilapidated Building (UP)	School	0	0	0	0	0	0			0.00000	0.00000		0.00000			0.00000
22.11	Additional Class Room (without stairs)	Classroom	8787	5044	3743	2936	-45	2891			5330.80361	281.56142	202.25705	483.81847			852
22.12	Additional Class Room (with stairs)	Classroom	2270	437	1833	1403	-24	1379			3304.73252	140.78071	101.12853	241.90924			454
22.13 (S)	Toilet/Urinals (Urban)	School	1120	1120	0	0	0	0			11.59850	0.08150	0.02555	0.10705			
22.13 (F)	Toilet/Urinals (Urban)	School									0.00000	0.00000		0.00000			
22.14 (S)	Separate Girls Toilet	School	790	418	372	127	-6	121			113.20596	5.74400	2.44262	8.18662			133
22.14 (F)	Separate Girls Toilet	School									0.00000	0.00000		0.00000			
22.15 (S)	Drinking Water Facility(Urban)	School	221	221	0	0	0	0			0.17700	0.00000		0.00000			
22.15 (F)	Drinking Water Facility(Urban)	School									0.00000	0.00000		0.00000			
22.16	Boundary Wall	School	0	0	0	0	0	0			0.00000	0.00000		0.00000			
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	628	628	0	0	0	0			279.80000	0.00000	0.03245	0.03245			
22.18	Electrification	School	50	50	0	0	0	0			0.00000	0.00000		0.00000			
22.19	Head Master's Room	School	51	51	0	0	0	0			0.00000	0.00000		0.00000			
22.20	Child Friendly Elements	School	0	0	0	0	0	0			0.00000	0.00000		0.00000			
22.21	Kitchen Shed	School	0	0	0	0	0	0			0.00000	0.00000		0.00000			
22.22	Others	School	0	0	0	0	0	0			0.00000	0.00000		0.00000			
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0	0	0			0.02900	0.00000	0.01587	0.01587			
22.24	Fund sanctioned for NSBs of previous Years	School	127	0	127	0	0	0			605.12439	89.86668	41.31387	131.18055			
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0			0.00000	0.00000		0.00000			
	Residential Hostels for specific category of children																
22.26	(a) Construction of Building	School	0	0	0	0	0	0				0.00000		0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0	0	0				0.00000		0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0	0	0				0.00000		0.00000			0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

22.27	Ramps	School	553	0	553	404		404		82.95000	0.00000		0.00000	149
22.28	Disabled friendly toilet	School	299	0	299	228		228		44.85000	0.00000		0.00000	71
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	Sub Total of Civil Works		17073	9476	7597	5718	-82	5636	0.00000	10049.12500	566.21845	356.74972	922.96817	1710
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		205.20000	13.58261	4.26966	17.85227	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		96.00000	6.41049	1.91431	8.32480	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.46000	0.46000	0.92000	
[iv]	Liveries for Staff	Per Staff			23	0		0		0.23000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		15.00000	1.76379	0.48800	2.25179	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		3.00000	0.15805		0.15805	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.50000	0.26244	0.33038	0.59282	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		1.00000	0.01473		0.01473	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.11048		0.11048	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.00000		0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.00000		0.00000	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		3.00000	0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)				0	3659	0	0	0	0.00000	219.54000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	1		1		1.00000	0.59400		0.59400	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			2	0		0		0.80000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1657	0		0		3.31400	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		35.60653	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	1667	1	0	1	0.00000	45.72053	0.59400	0.00000	0.59400	
	Total (Project Management)		0	0	8985	1	0	1	0.00000	691.78778	23.45508	7.46235	30.91743	
	Total of SSA (District)		2752942	2014037	1213148	13488	-82	13406	0.00000	25342.48348	3090.27532	364.37353	3454.64885	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2752942	2014037	1213148	13488	-82	13406	0.00000	25342.48348	3090.27532	364.37353	3454.64885	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		20	12	8	8		8		206.13218	32.32673	1.07520	33.40193	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		20	12	8	8	0	8	0.00000	206.13218	32.32673	1.07520	33.40193	
25.03	Boundary Wall (New)					0		0		22.50000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	22.50000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		15.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	15.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		3.00000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		5.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	5.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		17.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	17.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		1.50000	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		20	12	8	8	0	8	0.00000	270.63218	32.32673	1.07520	33.40193
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				20	9	5	14		216.00000	42.53067	15.00000	57.53067
25.17	Stipend per girl per month @ Rs.50/-				20	0		0		12.00000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				20	0		0		12.00000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				20	0		0		160.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				20	0		0		12.00000	0.00000		0.00000
25.22	Electricity / water charges				20	0		0		14.40000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				20	0		0		15.00000	0.00000		0.00000
25.24	Maintenance				20	0		0		8.00000	0.00000		0.00000
25.25	Miscellaneous				20	0		0		8.00000	0.00000		0.00000
25.26	Preparatory camps				20	0		0		4.00000	0.00000		0.00000
25.27	P.T.A / school functions	20	20		0	-1		-1		4.00000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				20	0		0		6.00000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring	20	20	20	8	5	13	0.00000	471.40000	42.53067	15.00000	57.53067	
	Total - KGBV	40	32	28	16	5	21	0.00000	742.03218	74.85740	16.07520	90.93260	
	Grand Total - (SSA & KGBV)	2752982	2014069	1213176	13504	-77	13427	0.00000	26084.51566	3165.13272	380.44873	3545.58145	

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

954
642

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
165.08800
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

-0.15000

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
164.93800

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
20	0	20	0
90	0	90	0
363	316	679	283
0	0		
0	0	0	0
0	0	0	0
990	297	1293	326
65	0	65	0
30	0	30	0
0	0	0	0
0	0	0	0
5896	2891	8787	3743
891	1379	2270	1833
1120	0	1120	0
0	0		
551	121	790	372
0	0		
221	0	221	0
0	0		
0	0	0	0
628	0	628	0
50	0	50	0
51	0	51	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	127	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0

0

0

0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

149	404	553	0
71	228	299	0
0	0	0	0
0	0	0	0

87.67520

5.08000

0.23000

4.80000

12.74821

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

2.84195

1.90718

0.75000

0.98527

3.38952

2.00000

0.10000

0.50000

2.50000

3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

2.00000

1.00000

0.25000

328.61506

0.00000

9.91875

0.20000

0.16000

0.96000

11.23875

0.00000

36.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.75000

0.25000

2.69200

0.40151

43.54351

383.39732

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
1.00000
0.40600
0.80000
2.00000
3.31400
35.60653
0.50000
45.12653
660.87035
21887.83463

Completed	Progress	
		0.00000
		0.00000
		172.73025
		0.00000
		172.73025
		22.50000
		0.00000
		22.50000
		15.00000
		0.00000
		15.00000
		3.00000
		0.00000
		3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

5.00000
0.00000
5.00000
17.50000
0.00000
17.50000
0.00000
0.00000
1.50000
1.50000
237.23025
0.00000
158.46933
12.00000
12.00000
0.00000
160.00000
12.00000
14.40000
15.00000
8.00000
8.00000
4.00000
4.00000
0.00000
6.00000
0.00000
413.86933
651.09958
22538.93421

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Saran

Month : August,2013

AWP&B: 2013-14

Rs. In Lakhs **

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	707	620	87	0		0						
1.03	Upgradation of PS to UPS	Number	733	695	38	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1168156	0	490041	0	0	735.06150	0.00000		0.00000		
6.02	Free Text Book (UP)	Children	386100	0	205669	0	0	514.17250	0.00000		0.00000		
6.03	Braille Book (P)	Children	823	0.000		0	0		0.00000		0.00000		
6.04	Braille Book (UP)	Children	351	0.000		0	0		0.00000		0.00000		
6.05	Large Print Books (P)	Children	0	0		0	0		0.00000		0.00000		
6.06	Large Print Books (UP)	Children	0	0		0	0		0.00000		0.00000		
	Sub Total		1555430	0	695710	0	0	0.00000	1249.23400	0.00000	0.00000	0.00000	
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	518548	250172	124252	0	0	497.00800	0.00000		0.00000		
7.02	SC Boys (Class I - VIII)	Children	90069	35004	31278	0	0	125.11200	0.00000		0.00000		
7.03	ST Boys (Class I - VIII)	Children	14824	3958	6302	0	0	25.20800	0.00000		0.00000		
7.04	BPL Boys (Class I - VIII)	Children	251537	58146	189555	0	0	758.22000	0.00000		0.00000		
	Sub Total	Children	874978	347280	351387	0	0	0.00000	1405.54800	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0		0.00000		0.00000		
8.02	TLE - New Upper Primary	School				0	0		0.00000		0.00000		
8.03	TLE for integration of Class V	School				0	0		0.00000		0.00000		
8.04	TLE for integration of Class VIII	School				0	0		0.00000		0.00000		
8.05	Others (for spill over of uncovered OBB schools)	School				0	0		0.00000		0.00000		
	Sub Total		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		2430408	347280	1047097	0	0	0.00000	2654.78200	0.00000	0.00000	0.00000	
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0		0.00000		0.00000		
9.02	Primary Teachers (Contract)	Person				0	0		0.00000		0.00000		
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0		0.00000		0.00000		
	(b) Social Studies	Person				0	0		0.00000		0.00000		
	(c) Languages	Person				0	0		0.00000		0.00000		
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0		0.00000		0.00000		
	(b) Social Studies	Person				0	0		0.00000		0.00000		
	(c) Languages	Person				0	0		0.00000		0.00000		
9.05	UP teachers for integration of Class VIII	Person				0	0		0.00000		0.00000		
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0		0.00000		0.00000		
9.07	New Additional Teachers - PS (Contract)	Person				0	0		0.00000		0.00000		
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0		0.00000		0.00000		

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	360			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	206			0		0			0.00000		0.00000
	(c) Work Education	Person	360			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	926	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	926	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1414	1054	1054	0		0		948.60000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	8823	7696	5856	0		0		5270.40000	0.00000		0.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	1462	0	674	0		0		3235.20000	0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	731	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	149	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	148	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	857	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person		0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person		0.000		0		0			0.00000		0.00000
	(c) Languages	Person		0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person		0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person		0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person		0.000		0		0		0.00000		0.00000	
9.30	Others	Person		0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000	
	(c) Languages	Person		0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person		0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person		0.000		0		0		0.00000		0.00000	
	(c) Languages	Person		0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	279	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	279	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	14142	8750		7584	0	0	0	0.00000	9454.20000	0.00000	0.00000
	TOTAL (New + Recurring)	Person	15068	8750		7584	0	0	0	0.00000	9454.20000	0.00000	0.00000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				3493	0	0		17.46500	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				12993	0	0		90.94789	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0	0	0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				5845	0	0		701.40000	0.00000	0.00000	
	(b) Head Teachers	Teacher					0	0			0.00000	0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher					0	0			0.00000	0.00000	
	(c) Resource Persons	Person					0	0			0.00000	0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person					0	0			0.00000	0.00000	
	Sub Total		0	0		22331	0	0	0	0.00000	809.81289	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				60	0	0		90.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0	0	0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person				0	0	0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000	
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000	
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000	
11.04	Contingency Grant	BRC			20	0		0		10.00000	0.00000	10.00000	10.00000	
11.05	Meeting, TA	BRC			20	0		0		6.00000	0.00000	6.00000	6.00000	
11.06	TLM Grant	BRC				0		0			0.00000		0.00000	
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000	
	Sub Total				0	0		0		0.00000	106.00000	0.00000	16.00000	16.00000
12	Academic Support through Cluster Resource Centres													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			205	0		0		147.60000	0.00000		0.00000	
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000	
12.04	Contingency Grant	CRC			205	0		0		20.50000	0.00000	17.40000	17.40000	
12.05	Meeting, TA	CRC			205	0		0		24.60000	0.00000	20.88000	20.88000	
12.06	TLM Grant	CRC				0		0			0.00000		0.00000	
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000	
	Sub Total				0	0		205		0.00000	192.70000	0.00000	38.28000	38.28000
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre			1	0		0		14.65440	0.00000		0.00000	
	Sub Total				0	0		1		0.00000	14.65440	0.00000	0.00000	0.00000
14	Library in Schools													
	(a) Primary School (per school)	School				0		0			0.00000		0.00000	
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000	
	Sub Total (Library)				0	0		0		0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				15068	8750		30141		0.00000	10577.36729	0.00000	54.28000	54.28000
IV	ANNUAL GRANTS													
15	Teachers' Grant													
15.01	Primary Teachers	Person				0		0			0.00000		0.00000	
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000	
	Sub Total (Library)	Person			0	0		0		0.00000	0.00000	0.00000	0.00000	
16	School Grants													
16.01	Primary School	School			2611	0		0		130.55000	0.00000		0.00000	
16.02	Upper Primary School	School			1123	0		0		78.61000	0.00000		0.00000	
	Sub Total				0	0		3734		0.00000	209.16000	0.00000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision													
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000	
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000	
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000	
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		5.89693	0.00000		0.00000	
	Sub Total				0	0		3		0.00000	10.89693	0.00000	0.00000	0.00000
18	Maintenance Grant													
18.01	Maintenance Grant (PS & UPS)	School			2724	0		0		204.30000	0.00000		0.00000	
	Sub Total				0	0		2724		0.00000	204.30000	0.00000	0.00000	0.00000
	Total (Annual Grants)				0	0		6461		0.00000	424.35693	0.00000	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
19	Interventions for CWSN (IED)													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4394	0		0		123.03200	0.28000	38.17314	38.45314	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000	

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(vi)	Foundation Course Training under IGNOU	Number				0	0			0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0	0			0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0	0			0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0	0			0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0	0			0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0	0			0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0	0			0.00000		0.00000		
(xiii)	Surgery of CWSN					0	0			0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0	0			0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0	0			0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0	0			0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0	0			0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0	0			0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0	0			0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0	0			0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0	0			0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0	0			0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0	0			0.00000		0.00000		
	Sub Total			0	0	4394	0	0	0	0.00000	123.03200	0.28000	38.17314	38.45314
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				20	0	0		22.00000	0.00000		0.00000	
	(b) ECCE	Number				0	0	0		0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	20	0	0	0	0.00000	22.00000	0.00000	0.00000	0.00000
21	SMC/PR/Community Training												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			14040	0	0			42.12000	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0				0.00000		0.00000
	Sub Total		0	0	14040	0	0	0	0.00000	42.12000	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	18454	0	0	0	0.00000	187.15200	0.28000	38.17314	38.45314
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	20	13	7	7		7		0.00000	0.00000		0.00000
22.02	CRC	CRC	135	135	0	0		0		0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	505	305	200	144	7	151		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		480.68400	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	1356	532	824	526	-18	508		1977.57700	0.00000		0.00000
22.07	Building Less (Pry)	School	92	92	0	0		0		1.66400	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		414.94576	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	6725	5727	998	739	-29	710		1215.23220	233.19668	120.23997	353.43665
22.12	Additional Class Room (with stairs)	Classroom	926	316	610	473	-15	458		815.82540	0.00000		0.00000
22.13 (S)	Toilet/Urinals (Urban)	School	1950	1950	0	0		0		66.09000	0.62757	3.32135	3.94892
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	800	550	250	227	-16	211		172.32270	5.70731		5.70731
22.14 (F)	Separate Girls Toilet	School			356	0		0		217.16000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	492	492	0	0		0		0.00000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School						0		0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	612	612	0	0		0		142.45000	0.00000		0.00000
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	698	155	543	527	-8	519		0.00000	4.27912		4.27912
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		0.00000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	145	0	145	0		0		244.45000	16.74549	37.17869	53.92418
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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22.27	Ramps	School	821	58	763	729	-11	718		24.63000	0.00000		0.00000	45
22.28	Disabled friendly toilet	School	10	0	10	10		10		0.15000	0.00000		0.00000	
22.29	Fire Extinguisher in schools	School	0	0	0	0		0			0.00000		0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0			0.00000		0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0			0.00000		0.00000	
	(b) Upper Primary School	School				0		0			0.00000		0.00000	
22.32	Others (Barrier Free Element)	School				0		0			0.00000		0.00000	
	Sub Total of Civil Works		15337	10987	4706	3382	-90	3292	0.00000	5773.18106	260.55617	160.74001	421.29618	868
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A]..[Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0		0		205.20000	16.88831	8.31763	25.20594	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0		0		96.00000	9.10976	7.97523	17.08499	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0		0		6.00000	0.00000	0.46000	0.46000	
[iv]	Liveries for Staff	Per Staff			23	0		0		0.23000	0.00000		0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.23400	0.07800	0.31200	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0		0		15.00000	1.11491	0.29723	1.41214	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0		0		0.00000	0.00000		0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.09700		0.09700	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0		0		1.00000	0.00000	0.15974	0.15974	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0		0		0.10000	0.00000		0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0		0		3.00000	0.04400		0.04400	
[xv]	Operating Expenses/ Contingency	Per District			1	0		0		2.50000	0.38085	0.33432	0.71517	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0		0		0.75000	0.00000	0.05076	0.05076	
[xvii]	Stationary/ Consumables for Office	Per District			1	0		0		1.00000	0.18492	0.26237	0.44729	
[xviii]	TA/DA	Per District			1	0		0		3.50000	0.00000		0.00000	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0		0		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	0		0		0.10000	0.03000		0.03000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0		0		2.50000	0.39167		0.39167	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0		0		3.00000	0.00000		0.00000	

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[xxiv]	Workshop/ Meeting/Training	Per District			1	0		0	2.00000	0.00000		0.00000	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person			94	0		0	0.94000	0.00000		0.00000	
[xxvi]	Miscellaneous	Per District			1	0		0	1.00000	0.00000		0.00000	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District			1	0		0	0.25000	0.00000		0.00000	
	Sub Total (Management)				140	0	0	0	0.00000	358.87000	28.47542	17.93528	46.41070
[II]	Training/Workshop												
[i]	1 Day Orientation of VSS Members	Per School			2601	0		0	9.75375	0.00000		0.00000	
[ii]	Identification Workshop	Per Block			20	0		0	0.20000	0.00000		0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person			160	0		0	0.16000	0.00000		0.00000	
[iv]	4 Days residential training of trainers/RPs	Per Batch			3	0		0	0.96000	0.00000		0.00000	
	Sub Total (Training/Workshop)				2784	0	0	0	0.00000	11.07375	0.00000	0.00000	0.00000
[III]	MIS												
[i]	Web - based MIS Activities	Per Block/Per Annum			20	0		0	36.00000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0		0	1.00000	0.00000		0.00000	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0		0	1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0		0	0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0		0	0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0		0	0.75000	0.09780		0.09780	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0		0	0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2649	0		0	2.64900	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0		0	0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0		0	0.50000	0.00000		0.00000	
	Sub Total (MIS)								43.59900	0.09780	0.00000	0.09780	0.00000
	Total [A(I+II+III)]								413.54275	28.57322	17.93528	46.50850	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			3734	0		0	13.06900	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0		0		0.00000		0.00000	
[i]	Primary	Per School			3734	0		0	224.04000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (I)				3734	0	0	0	0.00000	224.04000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0		0		0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0		0		0.00000		0.00000	
[i]	Primary	Per School				0		0		0.00000		0.00000	
[ii]	Upper Primary	Per School				0		0		0.00000		0.00000	
	Sub Total (III)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)				0	3734	0	0	0	0.00000	224.04000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			5	0		0		2.00000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1505	0		0		3.01000	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		32.14504	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	1518	0	0	0	0.00000	43.15504	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	8986	0	0	0	0.00000	693.80679	28.57322	17.93528	46.50850	
	Total of SSA (District)		2462253	368332	1119412	3382	-90	3292	0.00000	20645.98481	289.40939	271.12843	560.53782	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2462253	368332	1119412	3382	-90	3292	0.00000	20645.98481	289.40939	271.12843	560.53782	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		20	7	13	4	3	7		515.19300	0.00000		0.00000	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		20	7	13	4	3	7	0.00000	515.19300	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0		16.50000	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	16.50000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		11.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	11.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		2.20000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	2.20000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		23.00000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	23.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		52.40000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	52.40000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		6.75000	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		4.50000	0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	11.25000	0.00000	0.00000	0.00000
	Sub Total Non-recurring	20	7	13	4	3	7	0.00000	631.54300	0.00000	0.00000	0.00000	
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-			20	0		0			216.00000	6.00000		6.00000
25.17	Stipend per girl per month @ Rs.50/-			20	0		0			12.00000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material			20	0		0			12.00000	0.00000		0.00000
25.19	Examination Fee			0	0		0			0.00000	0.00000		0.00000
25.20	Salaries			20	0		0			160.00000	0.00000		0.00000
25.21	Vocational training / specific skill training			20	0		0			12.00000	0.00000		0.00000
25.22	Electricity / water charges			20	0		0			14.40000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.			20	0		0			15.00000	0.00000		0.00000
25.24	Maintenance			20	0		0			8.00000	0.00000		0.00000
25.25	Miscellaneous			20	0		0			8.00000	0.00000		0.00000
25.26	Preparatory camps			20	0		0			4.00000	0.00000		0.00000
25.27	P.T.A / school functions	20	16	4	2		2			4.00000	0.00000		0.00000
25.28	Provision of Rent (8 months)			4	0		0			7.20000	0.00000		0.00000
25.29	Capacity Building			20	0		0			6.00000	0.30000		0.30000
25.30	Clothing for child @ Rs 1200						0				0.00000		0.00000
	Sub Total Recurring	20	16	20	2	0	2	0.00000	478.60000	6.30000	0.00000	6.30000	
	Total - KGBV	40	23	33	6	3	9	0.00000	1110.14300	6.30000	0.00000	6.30000	
	Grand Total - (SSA & KGBV)	2462293	368355	1119445	3388	-87	3301	0.00000	21756.12781	295.70939	271.12843	566.83782	

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

620
695

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
84.57886
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
84.57886

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
13	7	20	7
135	0	135	0
309	151	505	134
0	0		
0	0	0	0
0	0	0	0
848	508	1356	824
92	0	92	0
0	0	0	0
0	0	0	0
0	0	0	0
6015	710	6725	998
468	458	926	610
1950	0	1950	0
0	0		
589	211	800	250
0	0		
492	0	492	0
0	0		
0	0	0	0
612	0	612	0
50	0	50	0
179	519	698	543
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	145	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

103	718	821	763
0	10	10	10
0	0	0	0
0	0	0	0

78.91501

5.54000

0.23000

4.48800

13.58786

0.00000

0.00000

3.00000

0.90300

0.84026

0.10000

2.95600

1.78483

0.69924

0.55271

3.50000

2.00000

0.07000

0.50000

2.10833

3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

2.00000

1.00000

0.25000

312.45930

0.00000

9.75375

0.20000

0.16000

0.96000

11.07375

0.00000

36.00000

1.00000

1.00000

0.25000

0.40000

0.30000

0.65220

0.25000

2.64900

0.50000

43.50120

367.03425

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
2.00000
2.00000
3.01000
32.14504
0.50000
43.15504
647.29829
20085.44699

Completed	Progress
7	7

0.00000
0.00000
515.19300
0.00000
515.19300
16.50000
0.00000
16.50000
11.00000
0.00000
11.00000
2.20000
0.00000
2.20000

Bihar Shiksha Pariyojna Parishad
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23.00000
0.00000
23.00000
52.40000
0.00000
52.40000
6.75000
0.00000
4.50000
11.25000
631.54300
0.00000
210.00000
12.00000
12.00000
0.00000
160.00000
12.00000
14.40000
15.00000
8.00000
8.00000
4.00000
4.00000
7.20000
5.70000
0.00000
472.30000
1103.84300
21189.28999

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Sheikhpura

Month : August,2013

AWP&B: 2013-14

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 Year (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
I	ACCESS													
SSA														
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	149	149	0	0		0						
1.03	Upgradation of PS to UPS	Number	157	157	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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6	Free Text Book												
6.01	Free Text Book (P)	Children	198448	193647	101791	0	88768	88768		152.68650	0.00000		0.00000
6.02	Free Text Book (UP)	Children	56427	56427	31220	0	37677	37677		78.05000	0.00000		0.00000
6.03	Braille Book (P)	Children	221	0.000		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	86	0.000		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		255182	250074	133011	0	126445	126445	0.00000	230.73650	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	91052	53383	20857	0		0		83.42800	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	28354	15919	8668	0		0		34.67200	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	0	0	200	0		0		0.80000	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	31710	19140	29290	0		0		117.16000	0.00000		0.00000
	Sub Total	Children	151116	88442	59015	0	0	0	0.00000	236.06000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		406298	338516	192026	0	126445	126445	0.00000	466.79650	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	77			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	18			0		0			0.00000		0.00000
	(c) Work Education	Person	77			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	172	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	172	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	298	0	238	0		0		214.20000	0.00000	207.75000	207.75000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	1664	969	793	0		0		713.70000	0.00000	181.80000	181.80000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	314	205		0		0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	157	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	26	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	26	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	200	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000
9.31	Subject specific Additional Teachers-UPS (Regular)											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
9.32	Subject specific Additional Teachers - UPS (Contract)											
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000
9.33	Part Time Instructors (if the number of children exceeds 100)											
	(a) Art Education	Person	38	0.000		0		0		0.00000		0.00000
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000
	(c) Work Education	Person	38	0.000		0		0		0.00000		0.00000
	Sub Total (9.21 to 9.33)	Person	2761	1174	1031	0	0	0	0.00000	927.90000	0.00000	389.55000
	TOTAL (New + Recurring)	Person	2933	1174	1031	0	0	0	0.00000	927.90000	0.00000	389.55000
10	Teachers Training											
	(a) Teachers											
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1379	0		0		6.89500	0.00000	0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			2036	0		0		14.25236	0.00000	0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			747	0		0		89.64000	0.00000	0.00000
	(b) Head Teachers	Teacher				0		0		0.00000		0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000
	(c) Resource Persons	Person				0		0		0.00000		0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000
	Sub Total		0	0	4162	0	0	0	0.00000	110.78736	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC											
11.01	Salary of Faculty and Staff											
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			18	0		0		27.00000	0.00000	0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000		
	(e) 1 Datra Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000		
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000		
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000		
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000		
11.04	Contingency Grant	BRC			6	0		0		3.00000	0.00000		0.00000		
11.05	Meeting, TA	BRC			6	0		0		1.80000	0.00000		0.00000		
11.06	TLM Grant	BRC				0		0			0.00000		0.00000		
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000		
	Sub Total				6	0		0	0.00000	31.80000	0.00000	0.00000	0.00000		
12	Academic Support through Cluster Resource Centres														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			42	0		0		30.24000	0.00000		0.00000		
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000		
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000		
12.04	Contingency Grant	CRC			42	0		0		4.20000	0.00000		0.00000		
12.05	Meeting, TA	CRC			42	0		0		5.04000	0.00000		0.00000		
12.06	TLM Grant	CRC				0		0			0.00000		0.00000		
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000		
	Sub Total				42	0		0	0.00000	39.48000	0.00000	0.00000	0.00000		
13	Computer Aided Education in UPS under Innovation														
13.01	Computer Aided Education in UPS	per centre			1	0		0		7.58480	0.00000		0.00000		
	Sub Total				1	0		0	0.00000	7.58480	0.00000	0.00000	0.00000		
14	Library in Schools														
	(a) Primary School (per school)	School				0		0			0.00000		0.00000		
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000		
	Sub Total (Library)				0	0		0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Total (Enhancing Quality)				2933	1174		5242	0	0	0.00000	1117.55216	0.00000	389.55000	389.55000
IV	ANNUAL GRANTS														
15	Teachers' Grant														
15.01	Primary Teachers	Person				0		0			0.00000		0.00000		
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000		
	Sub Total (Library)	Person	0	0	0	0		0	0.00000	0.00000	0.00000	0.00000	0.00000		
16	School Grants														
16.01	Primary School	School			507	0		0		25.35000	0.00000		0.00000		
16.02	Upper Primary School	School			240	0		0		16.80000	0.00000		0.00000		
	Sub Total				747	0		0	0.00000	42.15000	0.00000	0.00000	0.00000		
17	Research, Evaluation, Monitoring & Supervision														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		2.17997	0.00000		0.00000		
17.02	Action Research	Number			1	0		0		0.00000	0.00000		0.00000		
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0		0		0.00000	0.00000		0.00000		
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		0.00000	0.00000		0.00000		
	Sub Total				3	0		0	0.00000	2.17997	0.00000	0.00000	0.00000		
18	Maintenance Grant														
18.01	Maintenance Grant (PS & UPS)	School			478	0		0		35.80000	0.00000		0.00000		
	Sub Total				478	0		0	0.00000	35.80000	0.00000	0.00000	0.00000		
	Total (Annual Grants)				1228	0		0	0.00000	80.12997	0.00000	0.00000	0.00000		
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS														
19	Interventions for CWSN (IED)														
	(i) CWSN Children Identified	Number				0		0							
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0							
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0							
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			1681	0		0		47.06800	0.06797	9.52000	9.58797		
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000		

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000	
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000	
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000	
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000	
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000	
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000	
	Sub Total		0	0	1681	0	0	0	0.00000	47.06800	0.06797	9.52000	9.58797
20	Innovation Head up to Rs. 50 lakh per district												
(a)	Girls Education	Number			6	6		6		6.60000	0.26880	0.30000	0.56880
(b)	ECCE	Number				0		0			0.00000		0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	6	6	0	6	0.00000	6.60000	0.26880	0.30000	0.56880
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			2826	0				8.47800	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0					0.00000		0.00000
	Sub Total		0	0	2826	0	0	0	0.00000	8.47800	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	4513	6	0	6	0.00000	62.14600	0.33677	9.82000	10.15677
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	0	0	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	81	46	35	35		35		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School						0		0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	117	76	41	41		41		8.43350	0.00000		0.00000
22.07	Building Less (Pry)	School	24	24	0	0		0		0.00000	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		63.52252	5.41144		5.41144
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	1232	1057	175	117	-16	101		239.95900	59.50800	7.22372	66.73172
22.12	Additional Class Room (with stairs)	Classroom	612	164	448	285	-57	228		444.16600	91.73171		91.73171
22.13 (S)	Toilet/Urinals (Urban)	School	218	218	0	0		0		0.00000	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School						0		0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	250	238	12	9		9		10.55000	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School			19	0		0		11.59000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	93	63	30	6		6		29.07000	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School			16	0		0		24.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	58	58	0	0		0		6.62000	0.00000		0.00000
22.18	Electrification	School	110	110	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	111	49	62	45	-5	40		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		115.34600	8.20227		8.20227
22.24	Fund sanctioned for NSBs of previous Years	School	0	0	0	0		0		73.62600	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0		0.00000	0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0		0.00000	0.00000		0.00000

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22.27	Ramps	School	60	30	30	20	-8	12		0.90000	0.00000		0.00000	18
22.28	Disabled friendly toilet	School	237	75	162	132	-20	112		3.55500	0.00000		0.00000	50
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	Sub Total of Civil Works		3203	2208	1030	690	-106	584	0.00000	1031.33802	164.85342	7.22372	172.07714	395
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].	[Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District				1		1		39.17748	10.74171	5.30795	16.04966	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District				1		1		8.80000	2.65126	3.49619	6.14745	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District				1		0		2.76000	0.00000	0.00000	0.00000	
[iv]	Liveries for Staff	Per Staff				9		0		0.09000	0.00000	0.00000	0.00000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month				1		0		0.00000	0.00000	0.00000	0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District				1		1		9.00000	1.95124	0.66271	2.61395	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District				0		0		0.00000	0.00000	0.00000	0.00000	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District				0		0		0.00000	0.00000	0.00000	0.00000	
[ix]	Procurement of ECO Genset	Per District				0		0		0.00000	0.00000	0.00000	0.00000	
[x]	Procurement of Equipment	Per District				1		0		0.10000	0.00000	0.00000	0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District				1		0		0.10000	0.00000	0.00000	0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District				1		0		0.10000	0.00000	0.00000	0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District				1		0		0.10000	0.00000	0.00000	0.00000	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District				1		1		0.50000	0.06513	0.00792	0.07305	
[xv]	Operating Expenses/ Contingency	Per District				1		1		1.00000	0.77981	0.20076	0.98057	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District				1		1		0.10000	0.02280	0.01890	0.04170	
[xvii]	Stationary/ Consumables for Office	Per District				1		1		0.50000	0.34053	0.04776	0.38829	
[xviii]	TA/DA	Per District				1		0		1.50000	0.13323		0.13323	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				1		0		0.50000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District				1		0		0.00000	0.00000	0.00000	0.00000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District				1		0		0.00000	0.00000	0.00000	0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				1		1		2.50000	0.20154	0.11472	0.31626	
[xxiii]	Audit Fee/ Audit of VSS	Per District				1		0		0.00000	0.00000		0.00000	

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000
	Total (LEP)			0	724	0	0	0	0.00000	42.93115	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%												
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0		0.50000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		1.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			269	0		0		0.53800	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		5.52463	0.00000	0.30000	0.30000
[x]	Others (Contingency)	Per District			1	0		0		0.00000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	278	0	0	0	0.00000	10.46263	0.00000	0.30000	0.30000
	Total (Project Management)		0	0	1749	0	0	0	0.00000	127.08576	17.43691	9.91001	27.34692
	Total of SSA (District)		412740	342204	211769	696	126339	127035	0.00000	3144.30660	182.62710	416.50373	599.13083
24	Management												
24.01	Management & MIS					0		0			0.00000		0.00000
24.02	REMS					0		0			0.00000		0.00000
24.03	SIEMAT					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		412740	342204	211769	696	126339	127035	0.00000	3144.30660	182.62710	416.50373	599.13083
25	KGBV Financial Provisions per school												
	Non-recurring (one time grant)												
25.01	Construction of Building (New)		6	2	4	4		4		116.98000	24.29665		24.29665
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		6	2	4	4	0	4	0.00000	116.98000	24.29665	0.00000	24.29665
25.03	Boundary Wall (New)					0		0		1.95000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.95000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0		1.30000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.30000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0		0.20000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.20000	0.00000	0.00000	0.00000

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		2.00000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		6	2	4	4	0	4	0.00000	122.43000	24.29665	0.00000	24.29665
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				6	0		0		64.80000	0.00000	6.00000	6.00000
25.17	Stipend per girl per month @ Rs.50/-				6	0		0		3.60000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				6	0		0		3.60000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				6	0		0		48.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				6	0		0		3.60000	0.00000		0.00000
25.22	Electricity / water charges				6	0		0		4.32000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				6	0		0		4.50000	0.00000		0.00000
25.24	Maintenance				6	0		0		2.40000	0.00000		0.00000
25.25	Miscellaneous				6	0		0		2.40000	0.00000		0.00000
25.26	Preparatory camps				6	0		0		1.20000	0.00000		0.00000
25.27	P.T.A / school functions	6	6		0	0		0		1.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				6	0		0		1.80000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		6	6	6	0	0	0	0.00000	141.42000	0.00000	6.00000	6.00000
	Total - KGBV		12	8	10	4	0	4	0.00000	263.85000	24.29665	6.00000	30.29665
	Grand Total - (SSA & KGBV)		412752	342212	211779	700	126339	127039	0.00000	3408.15660	206.92375	422.50373	629.42748

NBI: 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 2011-12 (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 2012-13

**** 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)

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Monthly Physical and Financial Statement

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157

Bihar Shiksha Pariyojna Parishad
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Bihar Shiksha Pariyojna Parishad
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0.00000
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0.00000
37.48003
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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37.48003

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

48	12	60	30
125	112	237	162
0	0	0	0
0	0	0	0

2.65255

2.76000

0.09000

0.00000

6.38605

0.00000

0.00000

0.00000

0.10000

0.10000

0.10000

0.42695

0.01943

0.05830

0.11171

1.36677

0.50000

0.00000

0.00000

2.18374

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.10000	
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40.18332	
0.00000	
0.00000	
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0.00000	
2.70000	
0.10000	
0.20590	
0.00000	
0.00000	
0.00000	
0.19134	
0.25000	
0.00000	
0.00000	
3.84724	
44.03056	
0.00000	

Bihar Shiksha Pariyojna Parishad
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0.0000
0.50000
0.50000
0.50000
1.00000
0.50000
0.40000
1.00000
0.53800
5.22463
0.00000
10.16263
99.73884
2545.17577

Completed Progress
 2 4

0.00000
0.00000
92.68335
0.00000
92.68335
1.95000
0.00000
1.95000
1.30000
0.00000
1.30000
0.20000
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0.20000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000	
0.00000	
0.00000	
2.00000	
0.00000	
2.00000	
0.00000	
0.00000	
0.00000	
0.00000	
98.13335	
0.00000	
58.80000	8.775
3.60000	
3.60000	
0.00000	
48.00000	
3.60000	
4.32000	
4.50000	
2.40000	
2.40000	
1.20000	
1.20000	
0.00000	
1.80000	
0.00000	
135.42000	
233.55335	
2778.72912	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Siamarhi Month : August,2013 AWP&B: 2013-14

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 Year (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
I ACCESS														
SSA														
1 Opening of New Schools														
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	723	723	0	0		0						
1.03	Upgradation of PS to UPS	Number	632	629	3	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2 Residential Schools for specific category of children														
Non-recurring (one time grant)														
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Recurring														
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3 Residential Hostel for specific category of children														
Non-recurring (one time grant)														
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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6	Free Text Book												
6.01	Free Text Book (P)	Children	1026253	919719	522878	316785	78820	395605		784.31700	0.00000		0.00000
6.02	Free Text Book (UP)	Children	262011	229476	144476	27689	52325	80014		361.19000	0.00000		0.00000
6.03	Braille Book (P)	Children	704	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	274	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		1289242	1149195	667354	344474	131145	475619	0.00000	1145.50700	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	423823	237284	107855	0		0		431.42000	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	73718	36476	24756	0		0		99.02400	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	352	182	867	0		0		3.46800	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	209145	101402	164777	0		0		659.10800	0.00000		0.00000
	Sub Total	Children	707038	375344	298255	0	0	0	0.00000	1193.02000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		1996280	1524539	965609	344474	131145	475619	0.00000	2338.52700	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	303			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	46			0		0			0.00000		0.00000
	(c) Work Education	Person	303			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	652	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	652	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1446	940	1404	1392		1392		1263.60000	0.00000	626.40000	626.40000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	8663	4495	4176	4082		4082		3758.40000	1053.37500	587.25000	1640.62500
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	1264	535	702	702		702		3369.60000	737.10000	842.40000	1579.50000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	632	0		0		0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	157	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	157	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	828	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	210	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	210	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	13567	5970	6282	6176	0	6176	0.00000	8391.60000	1790.47500	2056.05000	3846.52500
	TOTAL (New + Recurring)	Person	14219	5970	6282	6176	0	6176	0.00000	8391.60000	1790.47500	2056.05000	3846.52500
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4000	0		0		20.00000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			9981	0		0		69.86802	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			114	0		0		13.68000	0.00000		0.00000
	(b) Head Teachers	Teacher				0		0		0.00000			0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000			0.00000
	(c) Resource Persons	Person				0		0		0.00000			0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000			0.00000
	Sub Total		0	0	14095	0	0	0	0.00000	103.54802	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			51	0		0		76.50000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0			0	0.00000	0.00000		0.00000		
	(e) 1 Dalra Entry Operator	Person			0	0			0	0.00000	0.00000		0.00000		
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0	0.00000	0.00000		0.00000		
11.02	Furniture Grant	BRC			0	0			0	0.00000	0.00000		0.00000		
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0			0	0.00000	0.00000		0.00000		
11.04	Contingency Grant	BRC			17	0	16	16		8.50000	0.00000	8.00000	8.00000		
11.05	Meeting, TA	BRC			17	0	7	7		5.10000	0.00000	2.10000	2.10000		
11.06	TLM Grant	BRC				0		0			0.00000		0.00000		
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000		
	Sub Total				0	0	17	0	23	0.00000	90.10000	0.00000	10.10000	10.10000	
12	Academic Support through Cluster Resource Centres														
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			169	0		0		121.68000	0.00000		0.00000		
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000		
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000		
12.04	Contingency Grant	CRC			169	0	46	46		16.90000	0.00000	4.60000	4.60000		
12.05	Meeting, TA	CRC			169	0	105	105		20.28000	0.00000	6.30000	6.30000		
12.06	TLM Grant	CRC				0		0			0.00000		0.00000		
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000		
	Sub Total				0	0	169	0	151	0.00000	158.86000	0.00000	10.90000	10.90000	
13	Computer Aided Education in UPS under Innovation														
13.01	Computer Aided Education in UPS	per centre			1	0		0		12.66200	0.00000		0.00000		
	Sub Total				0	0	1	0	0	0.00000	12.66200	0.00000	0.00000	0.00000	
14	Library in Schools														
	(a) Primary School (per school)	School				0		0			0.00000		0.00000		
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000		
	Sub Total (Library)				0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Enhancing Quality)				14219	5970	20564	6176	174	6350	0.00000	8756.77002	1790.47500	2077.05000	3867.52500
IV	ANNUAL GRANTS														
15	Teachers' Grant														
15.01	Primary Teachers	Person				0		0			0.00000		0.00000		
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000		
	Sub Total (Library)	Person	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
16	School Grants														
16.01	Primary School	School			2099	0	2003	2003		104.95000	0.00000	99.57000	99.57000		
16.02	Upper Primary School	School			942	0	835	835		65.94000	0.00000	58.45000	58.45000		
	Sub Total				0	0	3041	0	2838	0.00000	170.89000	0.00000	158.02000	158.02000	
17	Research, Evaluation, Monitoring & Supervision														
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000		
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000		
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000		
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.87455	0.00000		0.00000		
	Sub Total				0	0	3	0	0	0.00000	8.87455	0.00000	0.00000	0.00000	
18	Maintenance Grant														
18.01	Maintenance Grant (PS & UPS)	School			1578	0	1467	1467		118.35000	0.00000	114.45000	114.45000		
	Sub Total				0	0	1578	0	1467	0.00000	118.35000	0.00000	114.45000	114.45000	
	Total (Annual Grants)				0	0	4622	0	4305	0.00000	298.11455	0.00000	272.47000	272.47000	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS														
19	Interventions for CWSN (IED)														
(i)	CWSN Children Identified	Number				0		0							
(ii)	CWSN Children Enrolled in Formal Schools	Number				0		0							
(iii)	CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0							
(iv)	Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			3057	0	89	89		85.59600	0.00000	19.70310	19.70310		
(v)	Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000		

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000	0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000	0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000	0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000	0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000	0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000	0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000	0.00000			
(xiii)	Surgery of CWSN					0		0		0.00000	0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000	0.00000			
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000	0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000	0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000	0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000	0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000	0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000	0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000	0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000	0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000	0.00000			
	Sub Total			0	0	3057	0	89	89	0.00000	85.59600	0.00000	19.70310	19.70310
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number				17	0	0		18.70000	0.00000	0.00000	0.00000	
	(b) ECCE	Number					0	0			0.00000	0.00000	0.00000	

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	(c) Intervention for SC / ST children	Number												0.00000			0.00000
	(d) Intervention for Minority Community children	Number												0.00000			0.00000
	(e) Intervention for Urban Deprived children	Number												0.00000			0.00000
	Sub Total			0	0	17	0	0	0	0.00000	18.70000	0.00000	0.00000	0.00000		0.00000	0.00000
21	SMC/PRI/Community Training																
21.01	VEC/SMC - 3 days residential	Person												0.00000			0.00000
21.02	VEC/SMC - 3 days non-residential	Person			12354						37.06200			0.00000			0.00000
21.03	Local Authority - 3 days non-residential	Person												0.00000			0.00000
	Sub Total			0	0	12354	0	0	0	0.00000	37.06200	0.00000	0.00000	0.00000		0.00000	0.00000
	Total (Bridging Gender & Social Gaps)			0	0	15428	0	89	89	0.00000	141.35800	0.00000	19.70310	19.70310			
VI	SCHOOL INFRASTRUCTURE																
22	Civil Works Construction																
22.01	BRC/UBRC	BRC	2	2	0	0					0.00000	0.00000					0.00000
22.02	CRC	CRC	0	0	0	0					0.00000	0.00000					0.00000
22.03 (S)	Primary School (new)	School	569	286	283	218	-1	217			0.00000	0.00000					0.00000
22.03 (F)	Primary School (new)	School									0.00000	0.00000					0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0					1273.19456	64.55014	19.31745				83.86759
22.05	Upper Primary (new)	School	0	0	0	0					0.00000	0.00000					0.00000
22.06	ACR for new UPS	Classroom	858	267	591	531	-21	510			620.09186	12.62531	3.06800				15.69331
22.07	Building Less (Pry)	School	104	100	4	4		4			0.00000	0.00000					0.00000
22.08	Building Less (UP)	School	0	0	0	0		0			0.00000	0.00000					0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0			2.41382	0.00000					0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0		0			0.00000	0.00000					0.00000
22.11	Additional Class Room (without stairs)	Classroom	6296	4440	1856	1504	-71	1433			1850.64000	283.24220	46.31790				329.56010
22.12	Additional Class Room (with stairs)	Classroom	554	438	116	103		103			230.41263	61.25532	12.88175				74.13707
22.13 (S)	Toilet/Urinals (Urban)	School	140	140	0	0		0			0.00000	0.00000					0.00000
22.13 (F)	Toilet/Urinals (Urban)	School									0.00000	0.00000					0.00000
22.14 (S)	Separate Girls Toilet	School	560	560	0	0		0			79.02214	4.34335	1.72086				6.06421
22.14 (F)	Separate Girls Toilet	School									0.00000	0.00000					0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	95	95	0	0		0			0.00000	0.00000					0.00000
22.15 (F)	Drinking Water Facility(Urban)	School									0.00000	0.00000					0.00000
22.16	Boundary Wall	School	0	0	0	0		0			0.00000	0.00000					0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	464	464	0	0		0			84.79700	3.61736	0.44949				4.06685
22.18	Electrification	School	50	50	0	0		0			0.00000	0.00000					0.00000
22.19	Head Master's Room	School	438	83	355	345	-2	343			0.00000	0.00000					0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0			0.00000	0.00000					0.00000
22.21	Kitchen Shed	School	0	0	0	0		0			0.00000	0.00000					0.00000
22.22	Others	School	0	0	0	0		0			0.00000	0.00000					0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0			0.00000	0.00000					0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	150	0	150	0		0			2.83995	0.00000					0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0			0.00000	0.00000					0.00000
	Residential Hostels for specific category of children																
22.26	(a) Construction of Building	School	0	0	0	0		0						0.00000			0.00000
	(b) Boundary Wall	School	0	0	0	0		0						0.00000			0.00000
	(c) Boring/Handpump	School	0	0	0	0		0						0.00000			0.00000
	(d) Electricity/water charges	School	0	0	0	0		0						0.00000			0.00000

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22.27	Ramps	School	700	51	649	623	-5	618		24.31500	0.14500	0.03250	0.17750	31
22.28	Disabled friendly toilet	School	700	51	649	554	64	618		24.31500	0.14500	0.03250	0.17750	31
22.29	Fire Extinguisher in schools	School	0	0	0	0		0		0.00000			0.00000	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0		0		0.00000			0.00000	
22.31	Major Repairs													
	(a) Primary School	School				0		0		0.00000			0.00000	
	(b) Upper Primary School	School				0		0		0.00000			0.00000	
22.32	Others (Barrier Free Element)	School				0		0		0.00000			0.00000	
	Sub Total of Civil Works		11680	7027	4653	3882	-36	3846	0.00000	4192.04196	429.92368	83.82045	513.74413	594
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A].	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	1		1		192.60000	19.75096	14.79748	34.54844	
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	1		1		81.60000	0.68412	0.00000	0.68412	
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	1		1		6.00000	0.46000	0.46000	0.92000	
[iv]	Liveries for Staff	Per Staff			20	0		0		0.20000	0.00000	0.03000	0.03000	
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0		0		4.80000	0.00000		0.00000	
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	1		1		9.00000	1.15755	0.60000	1.75755	
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	1		1		3.00000	0.11293	0.23074	0.34367	
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0		0		2.00000	0.00000	0.00000	0.00000	
[ix]	Procurement of ECO Genset	Per District			1	0		0		3.00000	0.00000		0.00000	
[x]	Procurement of Equipment	Per District			1	0		0		3.50000	0.00000		0.00000	
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0		0		1.00000	0.00000		0.00000	
[xii]	Repair & Maintenance of Office Equipment	Per District			1	1		1		1.00000	0.00000		0.00000	
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	1		1		0.10000	0.04490	0.00000	0.04490	
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	1		1		3.00000	0.10924	0.01527	0.12451	
[xv]	Operating Expenses/ Contingency	Per District			1	1		1		2.50000	0.70335	0.12820	0.83155	
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	1		1		0.75000	0.00000		0.00000	
[xvii]	Stationary/ Consumables for Office	Per District			1	1		1		1.00000	0.06397	0.15000	0.21397	
[xviii]	TA/DA	Per District			1	1		1		3.50000	0.01200	1.08792	1.09992	
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	1		1		2.00000	0.00000		0.00000	
[xx]	Bank Commission / Postal Charges	Per District			1	1		1		0.10000	0.03000	0.00000	0.03000	
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0		0		0.50000	0.00000		0.00000	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	1		1		2.50000	0.53660	0.01906	0.55566	
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	1		1		1.00000	0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	3041	0	0	0	0.00000	182.46000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000	0.46500	0.46500	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000	0.40000	0.40000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000	0.53800	0.53800	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1204	0		0		2.40800	0.00000	0.00000	0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	1		1		25.77210	0.00000	0.46000	0.46000	
[x]	Others (Contingency)	Per District			1	1		1		0.50000	0.06750		0.06750	
	Sub-total (Comm. Mobilisation)		0	0	1213	2	0	2	0.00000	34.58010	0.06750	1.86300	1.93050	
	Total (Project Management)		0	0	7295	2	0	2	0.00000	602.71835	24.13670	20.21711	44.35381	
	Total of SSA (District)		2023534	1538888	1022911	356155	135677	491832	0.00000	16715.91281	2249.09527	2509.26066	4758.35593	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2023534	1538888	1022911	356155	135677	491832	0.00000	16715.91281	2249.09527	2509.26066	4758.35593	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		17	9	8	8		8		82.39600	10.14543	5.26689	15.41232	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		17	9	8	8	0	8	0.00000	82.39600	10.14543	5.26689	15.41232	
25.03	Boundary Wall (New)					0		0		17.85300	1.50000	0.37500	1.87500	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	17.85300	1.50000	0.37500	1.87500	
25.05	Boring/Hanpump (New)					0		0		16.53900	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	16.53900	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		3.40000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.40000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		12.39046	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	12.39046	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		10.23853	0.09375		0.09375
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	10.23853	0.09375	0.00000	0.09375
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		2.80393	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	2.80393	0.00000	0.00000	0.00000
	Sub Total Non-recurring		17	9	8	8	0	8	0.00000	145.62092	11.73918	5.64189	17.38107
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-					17	17		17	183.60000	37.78472	11.84832	49.63304
25.17	Stipend per girl per month @ Rs.50/-					17	17		17	10.20000	1.37750	0.39100	1.76850
25.18	Supplementary TLM, Stationery and other educational material					17	17		17	10.20000	1.18610	1.18052	2.36662
25.19	Examination Fee					0	0		0	0.00000	0.00000	0.00000	0.00000
25.20	Salaries					17	17		17	136.00000	8.88039	2.98645	11.86684
25.21	Vocational training / specific skill training					17	17		17	10.20000	0.00000	0.00000	0.00000
25.22	Electricity / water charges					17	17		17	12.24000	2.72269	0.36557	3.08826
25.23	Medical care/contingencies @ Rs.750/- per girl.					17	17		17	12.75000	2.21351	0.07660	2.29011
25.24	Maintenance					17	17		17	6.80000	1.51612	0.96169	2.47781
25.25	Miscellaneous					17	17		17	6.80000	2.04120	0.96169	3.00289
25.26	Preparatory camps					17	17		17	3.40000	0.45213	0.39713	0.84926
25.27	P.T.A / school functions		17	17		0	0		0	3.40000	0.51873	0.14190	0.66063
25.28	Provision of Rent (8 months)					0	0		0	0.00000	0.00000		0.00000
25.29	Capacity Building					17	17		17	5.10000	0.04800		0.04800
25.30	Clothing for child @ Rs 1200								0		0.00000		0.00000
	Sub Total Recurring		17	17	17	187	0	187	0.00000	400.69000	58.74109	19.31087	78.05196
	Total - KGBV		34	26	25	195	0	195	0.00000	546.31092	70.48027	24.95276	95.43303
	Grand Total - (SSA & KGBV)		2023568	1538914	1022936	356350	135677	492027	0.00000	17262.22373	2319.57554	2534.21342	4853.78896

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

723
629

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
2	0	2	0
0	0	0	0
289	217	569	172
0	0		
0	0	0	0
0	0	0	0
348	510	858	591
100	4	104	4
0	0	0	0
0	0	0	0
0	0	0	0
4863	1433	6296	1856
451	103	554	116
140	0	140	0
0	0		
560	0	560	0
0	0		
95	0	95	0
0	0		
0	0	0	0
464	0	464	0
50	0	50	0
95	343	438	355
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	150	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

82	618	700	580
82	618	700	580
0	0	0	0
0	0	0	0

80.91588

5.08000

0.17000

4.80000

7.24245

2.65633

2.00000

3.00000

1.00000

1.00000

0.05510

2.87549

1.66845

0.75000

0.78603

2.40008

2.00000

0.07000

0.50000

1.94434

1.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.82509

0.32612

0.23725

286.63417

0.00000

7.86375

0.17000

0.16000

0.32000

8.51375

0.00000

30.60000

1.00000

1.00000

0.25000

0.40000

0.30000

0.66600

0.25000

2.15100

0.34652

37.46352

332.61144

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.03500
0.50000
0.10000
1.00000
1.00000
0.40000
1.46200
2.40800
25.31210
0.43250
32.64960
558.36454
11957.55688

Completed Progress
9 8

0.00000
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15.97800
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16.53900
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3.40000

Bihar Shiksha Pariyojna Parishad
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12.39046	
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12.39046	
10.14478	
0.00000	
10.14478	
0.00000	
0.00000	
2.80393	
2.80393	
128.23985	
0.00000	
133.96696	
8.43150	
7.83338	
0.00000	0.15646
124.13316	
10.20000	
9.15174	
10.45989	
4.32219	
3.79711	
2.55074	
2.73937	
0.00000	
5.05200	
0.00000	
322.63804	
450.87789	
12408.43477	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Siwan

Month : August,2013

AWP&B: 2013-14

Rs. In Lakhs **

SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	Current Year ***				
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
A	A1	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number	676	600	76	0		0						
1.03	Upgradation of PS to UPS	Number	578	564	14	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

Bihar Shiksha Pariyojna Parishad
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6	Free Text Book												
6.01	Free Text Book (P)	Children	926879	821109	382783	221086	43690	264776		574.17450	0.00000		0.00000
6.02	Free Text Book (UP)	Children	325498	321146	168382	49413	45367	94780		420.95500	0.00000		0.00000
6.03	Braille Book (P)	Children	1417	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	540	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		1254334	1142255	551165	270499	89057	359556	0.00000	995.12950	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	424388	304768	96754	0		0		387.01600	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	73196	39204	25907	0		0		103.62800	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	21112	11165	8139	0		0		32.55600	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	250655	56346	141033	0		0		564.13200	0.00000		0.00000
	Sub Total	Children	769351	411483	271833	0	0	0	0.00000	1087.33200	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		2023685	1553738	822998	270499	89057	359556	0.00000	2082.46150	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person					0		0			0.00000		0.00000
	(a) Science and Mathematics	Person					0		0			0.00000		0.00000
	(b) Social Studies	Person					0		0			0.00000		0.00000
	(c) Languages	Person					0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person					0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	317				0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	34				0		0			0.00000		0.00000
	(c) Work Education	Person	317				0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	668	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	668	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)													
	Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	1352	0	1186	1186			1186		1067.40000	150.00000	378.90000	528.90000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0			0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0			0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0			0			0.00000		0.00000
	Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	8637	7833	6740	6740			6740		6066.00000	550.00000	600.00000	1150.00000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0			0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0			0			0.00000		0.00000
9.20	Others	Person	0	0.000		0			0			0.00000		0.00000
	Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	1140	0		0			0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0			0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0			0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	570	0		0			0			0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	391	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	390	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	870	0.000		0			0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0			0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0			0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0			0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000		
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000		
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000		
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000		
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000		
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000		
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person	267	0.000		0		0		0.00000		0.00000		
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000		
	(c) Work Education	Person	267	0.000		0		0		0.00000		0.00000		
	Sub Total (9.21 to 9.33)	Person	13884	7833		7926	7926	0	7926	0.00000	7133.40000	700.00000	978.90000	1678.90000
	TOTAL (New + Recurring)	Person	14552	7833		7926	7926	0	7926	0.00000	7133.40000	700.00000	978.90000	1678.90000
10	Teachers Training													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4480	0		0		22.40000	0.00000		0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			11945	0		0		83.61296	0.00000		0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			556	0		0		66.72000	0.00000		0.00000	
	(b) Head Teachers	Teacher				0		0		0.00000			0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000			0.00000	
	(c) Resource Persons	Person				0		0		0.00000			0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000			0.00000	
	Sub Total		0	0	16981	0	0	0	0.00000	172.73296	0.00000	0.00000	0.00000	
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			57	0		0		85.50000	0.00000		0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			19	0		0		9.50000	0.00000		0.00000			
11.05	Meeting, TA	BRC			19	0		0		5.70000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0			0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000			
	Sub Total				0	0		0		0.00000	100.70000	0.00000	0.00000			
12	Academic Support through Cluster Resource Centres															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			171	0		0		123.12000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			171	0		0		17.10000	0.00000		0.00000			
12.05	Meeting, TA	CRC			171	0		0		20.52000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0			0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000			
	Sub Total				0	0		171		0.00000	160.74000	0.00000	0.00000			
13	Computer Aided Education in UPS under Innovation															
13.01	Computer Aided Education in UPS	per centre			1	0		0		10.08920	0.00000		0.00000			
	Sub Total				0	0		1		0.00000	10.08920	0.00000	0.00000			
14	Library in Schools															
	(a) Primary School (per school)	School				0		0			0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000			
	Sub Total (Library)				0	0		0		0.00000	0.00000	0.00000	0.00000			
	Total (Enhancing Quality)				14552	7833		25098	7926	0	7926	0.00000	7577.66216	700.00000	978.90000	1678.90000
IV	ANNUAL GRANTS															
15	Teachers' Grant															
15.01	Primary Teachers	Person				0		0			0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000			
	Sub Total (Library)	Person			0	0		0		0.00000	0.00000	0.00000	0.00000			
16	School Grants															
16.01	Primary School	School			2211	0		0		110.55000	0.00000		0.00000			
16.02	Upper Primary School	School			923	0		0		64.61000	0.00000		0.00000			
	Sub Total				0	0		3134		0.00000	175.16000	0.00000	0.00000			
17	Research, Evaluation, Monitoring & Supervision															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		4.14595	0.00000		0.00000			
	Sub Total				0	0		3		0.00000	9.14595	0.00000	0.00000			
18	Maintenance Grant															
18.01	Maintenance Grant (PS & UPS)	School			2509	0		0		181.15000	0.00000		0.00000			
	Sub Total				0	0		2509	0	0.00000	181.15000	0.00000	0.00000			
	Total (Annual Grants)				0	0		5646	0	0.00000	365.45595	0.00000	0.00000			
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS															
19	Interventions for CWSN (IED)															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4508	0		0		126.22400	0.00000		0.00000			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.15000		0.15000		
(xv)	Provision of Aids & Appliances	Number				0		0			0.00000		0.00000		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000		0.00000		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000		
	Sub Total				0	0	4508	0	0	0	0.00000	126.22400	0.15000	0.00000	0.15000
20	Innovation Head up to Rs. 50 lakh per district														
	(a) Girls Education	Number				19		0			20.90000		0.00000	0.00000	
	(b) ECCE	Number				0		0			0.00000		0.00000	0.00000	

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	(c) Intervention for SC / ST children	Number								0.00000		0.00000
	(d) Intervention for Minority Community children	Number								0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number								0.00000		0.00000
	Sub Total		0	0	19	0	0	0	0.00000	20.90000	0.00000	0.00000
21	SMC/PRI/Community Training											
21.01	VEC/SMC - 3 days residential	Person								0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			12120	0	0			36.36000	0.00000	0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0			0.00000		0.00000
	Sub Total		0	0	12120	0	0	0	0.00000	36.36000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	16647	0	0	0	0.00000	183.48400	0.15000	0.00000
VI	SCHOOL INFRASTRUCTURE											
22	Civil Works Construction											
22.01	BRC/UBRC	BRC	16	14	2	2	2			0.00000	0.00000	0.00000
22.02	CRC	CRC	45	43	2	2	2			0.00000	0.20000	0.00000
22.03 (S)	Primary School (new)	School	600	462	138	115	115			15.61989	0.00000	0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000	0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0			209.53090	54.48373	9.77765
22.05	Upper Primary (new)	School	0	0	0	0	0			0.00000	0.00000	0.00000
22.06	ACR for new UPS	Classroom	1095	266	829	153	153			2454.50900	7.70984	0.67240
22.07	Building Less (Pry)	School	138	134	4	4	4			17.63931	0.48000	1.08131
22.08	Building Less (UP)	School	0	0	0	0	0			276.75015	0.00000	0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0			677.92228	0.00000	0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0	0			0.00000	0.00000	0.00000
22.11	Additional Class Room (without stairs)	Classroom	6106	3915	2191	1975	1975			3726.85672	96.57553	57.17380
22.12	Additional Class Room (with stairs)	Classroom	1337	386	951	847	847			1234.47161	168.07672	39.49479
22.13 (S)	Toilet/Urinals (Urban)	School	800	800	0	0	0			50.70900	0.00000	0.00000
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000	0.00000
22.14 (S)	Separate Girls Toilet	School	790	510	280	255	255			220.14238	2.26137	0.95279
22.14 (F)	Separate Girls Toilet	School								0.00000	0.00000	0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	420	420	0	0	0			31.45000	0.00000	0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000	0.00000
22.16	Boundary Wall	School	0	0	0	0	0			0.00000	0.00000	0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	578	578	0	0	0			107.30514	1.29375	0.20225
22.18	Electrification	School	250	250	0	0	0			0.00000	0.00000	0.00000
22.19	Head Master's Room	School	46	46	0	0	0			0.00000	0.00000	0.00000
22.20	Child Friendly Elements	School	0	0	0	0	0			0.00000	0.00000	0.00000
22.21	Kitchen Shed	School	0	0	0	0	0			0.00000	0.00000	0.00000
22.22	Others	School	0	0	0	0	0			0.00000	0.00000	0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0	0			93.00000	0.00000	0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	36	0	36	0	0			237.31420	0.00000	0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0			0.00000	0.00000	0.00000
	Residential Hostels for specific category of children											
22.26	(a) Construction of Building	School	0	0	0	0	0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0	0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0	0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0	0			0.00000		0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)			0	3134	0	0	0	0.00000	188.04000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0		0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1314	0		0		2.62800	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		24.18330	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)		0	0	1323	0	0	0	0.00000	33.21130	0.00000	0.00000	0.00000	
	Total (Project Management)		0	0	7591	0	0	0	0.00000	628.35830	10.65111	2.13762	12.78873	
	Total of SSA (District)		2055338	1570559	889313	285368	89057	374425	0.00000	20461.40662	1041.92805	1090.19261	2132.12066	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2055338	1570559	889313	285368	89057	374425	0.00000	20461.40662	1041.92805	1090.19261	2132.12066	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		19	4	15	7		7		385.42000	0.00000		0.00000	1
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		19	4	15	7	0	7	0.00000	385.42000	0.00000	0.00000	0.00000	
25.03	Boundary Wall (New)					0		0			0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		2.00000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	2.00000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		0.40000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.40000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		1.90000	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.90000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		1.50000	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	1.50000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		19	4	15	7	0	7	0.00000	391.22000	0.00000	0.00000	0.00000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				19	0		0		205.20000	0.00000		0.00000
25.17	Stipend per girl per month @ Rs.50/-				19	0		0		11.40000	0.00000		0.00000
25.18	Supplementary TLM, Stationery and other educational material				19	0		0		11.40000	0.00000		0.00000
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				19	0		0		152.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				19	0		0		11.40000	0.00000		0.00000
25.22	Electricity / water charges				19	0		0		13.68000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				19	0		0		14.25000	0.00000		0.00000
25.24	Maintenance				19	0		0		7.60000	0.00000		0.00000
25.25	Miscellaneous				19	0		0		7.60000	0.00000		0.00000
25.26	Preparatory camps				19	0		0		3.80000	0.00000		0.00000
25.27	P.T.A / school functions	19	19		0	-1		-1		3.80000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				19	0		0		5.70000	0.00000		0.00000
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring	19	19		19	-1	0	-1	0.00000	447.83000	0.00000	0.00000	0.00000
	Total - KGBV	38	23		34	6	0	6	0.00000	839.05000	0.00000	0.00000	0.00000
	Grand Total - (SSA & KGBV)	2055376	1570582		889347	285374	89057	374431	0.00000	21300.45662	1041.92805	1090.19261	2132.12066

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

600
564

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
126.22400
0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

0.00000

0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
126.07400

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
14	2	16	2
43	2	45	2
462	115	600	101
0	0		
0	0	0	0
0	0	0	0
306	153	1095	193
134	4	138	4
0	0	0	0
0	0	0	0
0	0	0	0
4131	1975	6106	2191
490	847	1337	951
800	0	800	0
0	0		
535	255	790	280
0	0		
420	0	420	0
0	0		
0	0	0	0
578	0	578	0
250	0	250	0
46	0	46	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	36	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0	1500	1500	1500
0	2090	2090	2090
0	0	0	0
0	0	0	0

91.20000

5.01050

0.22000

4.42500

11.90458

0.00000

0.00000

0.00000

1.00000

0.81660

0.10000

2.93663

2.06613

0.75000

0.88646

3.39723

2.00000

0.08667

0.50000

2.02993

1.00000

1.85554

1.00000

0.25000

332.09627

0.00000

8.23500

0.19000

0.16000

1.28000

9.86500

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

34.20000

1.00000

1.00000

0.25000

0.40000

0.30000

0.73500

0.25000

2.25300

0.50000

41.38800

383.34927

0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
2.62800
24.18330
0.50000
33.21130
615.56957
18329.28596

Completed	Progress	
		0.00000
		0.00000
		385.42000
		0.00000
		385.42000
		0.00000
		0.00000
		0.00000
		2.00000
		0.00000
		2.00000
		0.40000
		0.00000
		0.40000

Bihar Shiksha Pariyojna Parishad
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1.90000
0.00000
1.90000
1.50000
0.00000
1.50000
0.00000
0.00000
0.00000
0.00000
391.22000
0.00000
205.20000
11.40000
11.40000
0.00000
152.00000
11.40000
13.68000
14.25000
7.60000
7.60000
3.80000
3.80000
0.00000
5.70000
0.00000
447.83000
839.05000
19168.33596

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Supaul Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
1	ACCESS													
SSA														
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	736	717	19	0		0						
1.03	Upgradation of PS to UPS	Number	407	396	11	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total					0		0			0.00000		0.00000	
	Total - Residential Hostels					0		0			0.00000		0.00000	
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total					0		0			0.00000		0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

6	Free Text Book												
6.01	Free Text Book (P)	Children	748422	633415	378218	308419		308419		567.32700	0.00000		0.00000
6.02	Free Text Book (UP)	Children	218144	154886	91880	85365		85365		229.70000	0.00000		0.00000
6.03	Braille Book (P)	Children	976	0		0		0			0.00000		0.00000
6.04	Braille Book (UP)	Children	379	0		0		0			0.00000		0.00000
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000
	Sub Total		967921	788301	470098	393784	0	393784	0.00000	797.02700	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	305036	175592	66803	0		0		267.21200	0.00000		0.00000
7.02	SC Boys (Class I - VIII)	Children	60187	34882	21537	0		0		86.14800	0.00000		0.00000
7.03	ST Boys (Class I - VIII)	Children	1658	962	592	0		0		2.36800	0.00000		0.00000
7.04	BPL Boys (Class I - VIII)	Children	187615	131918	113381	0		0		453.52400	0.00000		0.00000
	Sub Total	Children	554496	343354	202313	0	0	0	0.00000	809.25200	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0			0.00000		0.00000
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		1522417	1131655	672411	393784	0	393784	0.00000	1606.27900	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	206			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	134			0		0			0.00000		0.00000
	(c) Work Education	Person	206			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	546	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	546	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1472	1109	1604	1604		1604		1443.60000	336.84000		336.84000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	5582	3119	2620	2620		2620		2358.00000	550.20000		550.20000
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	794	201	421	420		420		2020.80000	441.00000		441.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	397	364	72	72		72		388.80000	86.40000		86.40000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	385	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	384	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	600	0.000		0		0			0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	185	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	185	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	9984	4793	4717	4716	0	4716	0.00000	6211.20000	1414.44000	0.00000	1414.44000
	TOTAL (New + Recurring)	Person	10530	4793	4717	4716	0	4716	0.00000	6211.20000	1414.44000	0.00000	1414.44000
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			1800	0		0		9.00000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			6769	0		0		47.38154	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			637	0		0		76.44000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0		0		0.00000		0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000		0.00000	
	(c) Resource Persons	Person				0		0		0.00000		0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000		0.00000	
	Sub Total		0	0	9206	0	0	0	0.00000	132.82154	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			33	0		0		49.50000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0	0	0	0.00000	0.00000		0.00000
	(e) 1 Data Entry Operator	Person			0	0	0	0	0.00000	0.00000		0.00000
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0	0	0	0.00000	0.00000		0.00000
11.02	Furniture Grant	BRC			0	0	0	0	0.00000	0.00000		0.00000
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0	0	0	0.00000	0.00000		0.00000
11.04	Contingency Grant	BRC			11	0	0	0	5.50000	0.00000		0.00000
11.05	Meeting, TA	BRC			11	0	0	0	3.30000	0.00000		0.00000
11.06	TLM Grant	BRC				0	0	0		0.00000		0.00000
11.07	Maintenance Grant	BRC				0	0	0		0.00000		0.00000
	Sub Total				0	0	11	0	0.00000	58.30000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres											
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			138	0	0	0	99.36000	0.00000		0.00000
12.02	Furniture Grant	CRC			0	0	0	0	0.00000	0.00000		0.00000
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0	0	0	0.00000	0.00000		0.00000
12.04	Contingency Grant	CRC			138	0	0	0	13.80000	0.00000		0.00000
12.05	Meeting, TA	CRC			138	0	0	0	16.56000	0.00000		0.00000
12.06	TLM Grant	CRC				0	0	0		0.00000		0.00000
12.07	Maintenance Grant	CRC				0	0	0		0.00000		0.00000
	Sub Total				0	0	138	0	0.00000	129.72000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation											
13.01	Computer Aided Education in UPS	per centre			1	0	0	0	13.56200	0.00000		0.00000
	Sub Total				0	0	1	0	0.00000	13.56200	0.00000	0.00000
14	Library in Schools											
	(a) Primary School (per school)	School				0	0	0		0.00000		0.00000
	(b) Upper Primary School (per school)	School				0	0	0		0.00000		0.00000
	Sub Total (Library)				0	0	0	0	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)				10530	4793	14073	4716	0.00000	6545.60354	1414.44000	0.00000
IV	ANNUAL GRANTS											
15	Teachers' Grant											
15.01	Primary Teachers	Person				0	0	0		0.00000		0.00000
15.02	Upper Primary Teachers	Person				0	0	0		0.00000		0.00000
	Sub Total (Library)	Person			0	0	0	0	0.00000	0.00000	0.00000	0.00000
16	School Grants											
16.01	Primary School	School			1809	0	0	0	90.45000	0.00000		0.00000
16.02	Upper Primary School	School			707	0	0	0	49.49000	0.00000		0.00000
	Sub Total				0	0	2516	0	0.00000	139.94000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision											
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0	0	0	3.00000	0.00000		0.00000
17.02	Action Research	Number			1	0	0	0	1.00000	0.00000		0.00000
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number			1	0	0	0	1.00000	0.00000		0.00000
17.04	Others (Workshop/Meeting/TA/DA of Mis Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0	0	0	2.34244	0.00000		0.00000
	Sub Total				0	0	3	0	0.00000	7.34244	0.00000	0.00000
18	Maintenance Grant											
18.01	Maintenance Grant (PS & UPS)	School			1101	0	0	0	81.45000	0.00000		0.00000
	Sub Total				0	0	1101	0	0.00000	81.45000	0.00000	0.00000
	Total (Annual Grants)				0	0	3620	0	0.00000	228.73244	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS											
19	Interventions for CWSN (IED)											
	(i) CWSN Children Identified	Number				0	0	0				
	(ii) CWSN Children Enrolled in Formal Schools	Number				0	0	0				
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0	0	0				
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			2776	0	0	0	77.72800	0.15000		0.15000
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0	0	0		0.00000		0.00000

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(vi)	Foundation Course Training under IGNOU	Number				0				0.00000		0.00000			
(vii)	Honorarium of existing Care-givers at CRC	Number				0				0.00000		0.00000			
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0				0.00000		0.00000			
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0				0.00000		0.00000			
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0				0.00000		0.00000			
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0				0.00000		0.00000			
(xiii)	Surgerly of CWSN					0				0.00000		0.00000			
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0				0.00000		0.00000			
(xv)	Provision of Aids & Appliances	Number				0				0.00000		0.00000			
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0				0.00000		0.00000			
(xvii)	Repair and maintenance of aids and appliances	Number				0				0.00000		0.00000			
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0				0.00000		0.00000			
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0				0.00000		0.00000			
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0				0.00000		0.00000			
(xxi)	Strengthening of resource room/Resource Centre	Children				0				0.00000		0.00000			
(xxii)	World Disabled Day / Louis Braille Day	Children				0				0.00000		0.00000			
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0				0.00000		0.00000			
	Sub Total					0	0	2776	0	0	0.00000	77.72800	0.15000	0.00000	0.15000
20	Innovation Head up to Rs. 50 lakh per district														
	(a) Girls Education	Number				11				0		12.10000	0.06000		0.06000
	(b) ECCE	Number								0			0.00000		0.00000

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	11	0	0	0	0.00000	12.10000	0.06000	0.00000	0.06000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			10062					30.18600	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person									0.00000		0.00000
	Sub Total		0	0	10062	0	0	0	0.00000	30.18600	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	12849	0	0	0	0.00000	120.01400	0.21000	0.00000	0.21000
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	11	5	6	6					0.00000	0.00000	0.00000
22.02	CRC	CRC	79	78	1	1					0.00000	0.00000	0.00000
22.03 (S)	Primary School (new)	School	569	72	497	251	-7	244			0.00000	0.00000	0.00000
22.03 (F)	Primary School (new)	School									0.00000	0.00000	0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				788.66431	21.65000		21.65000
22.05	Upper Primary (new)	School	0	0	0	0					0.00000		0.00000
22.06	ACR for new UPS	Classroom	774	456	318	302	-19	283		2726.61023	73.09700		73.09700
22.07	Building Less (Pry)	School	47	42	5	5					0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0				7.97384	0.00000		0.00000
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0				0.57000	0.00000		0.00000
22.10	Dilapidated Building (UP)	School	0	0	0	0				0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	4516	3459	1057	975	-51	924		502.73434	0.00000		0.00000
22.12	Additional Class Room (with stairs)	Classroom	573	148	425	359	-67	292		2151.24641	425.94290		425.94290
22.13 (S)	Toilet/Urinals (Urban)	School	794	794	0	0					0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School									0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	549	530	19	12		12		35.51988	0.00000		0.00000
22.14 (F)	Separate Girls Toilet	School									0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	151	100	51	0				1.27500	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School									0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0					0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	468	468	0	12		12		338.67040	0.00000		0.00000
22.18	Electrification	School	50	50	0	0					0.00000		0.00000
22.19	Head Master's Room	School	0	0	0	0					0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0					0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0					0.00000		0.00000
22.22	Others	School	0	0	0	0					0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0				1.75000	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	149	0	149	0				93.96202	0.00000		0.00000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0					0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0					0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0					0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0					0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0					0.00000		0.00000

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22.27	Ramps	School	55	0	55	0	0	0	8.25000	0.00000	0.00000	55		
22.28	Disabled friendly toilet	School	94	0	94	94	-94	0	14.10000	0.00000	0.00000	94		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000			
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000			
22.31	Major Repairs													
	(a) Primary School	School				0	0	0	0.00000	0.00000	0.00000			
	(b) Upper Primary School	School				0	0	0	0.00000	0.00000	0.00000			
22.32	Others (Barrier Free Element)	School				0	0	0	0.00000	0.00000	0.00000			
	Sub Total of Civil Works		8879	6202	2677	2017	-238	1779	0.00000	6671.32643	520.68990	0.00000	520.68990	508
VII	PROJECT MANAGEMENT COST													
23	Management													
3.01 [A..]	Management up to 3.5%													
[i]	Salary for Officers and Staff of sanctioned strenght under Management Structure only including Statutory Provisions	Per District			1	0	0	0	167.40000	7.45575	7.45575			
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	0	52.80000	0.81016	0.81016			
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	0	6.00000	0.00000	0.00000			
[iv]	Liveries for Staff	Per Staff			14	0	0	0	0.14000	0.00000	0.00000			
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	0	3.60000	0.00000	0.00000			
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	0	12.00000	1.45859	1.45859			
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			0	0	0	0	0.00000	0.00000	0.00000			
[ix]	Procurement of ECO Genset	Per District			1	0	0	0	3.00000	0.00000	0.00000			
[x]	Procurement of Equipment	Per District			1	0	0	0	3.50000	0.00000	0.00000			
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	0	1.00000	0.00000	0.00000			
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	0	1.00000	0.00000	0.00000			
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0	0.10000	0.00000	0.00000			
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	0	2.50000	0.00000	0.00000			
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	0	2.00000	0.00000	0.00000			
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0	0.75000	0.06746	0.06746			
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	0	0.80000	0.00000	0.00000			
[xviii]	TA/DA	Per District			1	0	0	0	3.00000	0.00000	0.00000			
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	0	2.00000	0.00000	0.00000			
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0	0.10000	0.00000	0.00000			
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0	0.50000	0.00000	0.00000			
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	0	2.50000	0.80284	0.80284			
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	0	2.00000	0.00000	0.00000			

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IV	Exercise Book for Class I to V	Per Student					0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section					0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section					0		0			0.00000		0.00000	
	Total (LEP)				0	2516	0	0	0	0.00000	150.96000	0.00000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%														
[i]	Enrolment Campaign	Per District			1	0			0		0.50000	0.00000		0.00000	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0			0		0.50000	0.00000		0.00000	
[iii]	Educational Magazine/ Newsletters	Per District			1	0			0		0.50000	0.00000		0.00000	
[iv]	Advertisement/ Publicity	Per District			1	0			0		1.00000	0.00000		0.00000	
[v]	Documentation	Per District			1	0			0		1.00000	0.00000		0.00000	
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0			0		0.40000	0.00000		0.00000	
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0			0		2.00000	0.00000		0.00000	
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1111	0			0		2.22200	0.00000		0.00000	
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0			0		16.01864	0.00000		0.00000	
[x]	Others (Contingency)	Per District			1	0			0		0.50000	0.00000		0.00000	
	Sub-total (Comm. Mobilisation)				0	0	1120	0	0	0.00000	24.64064	0.00000	0.00000	0.00000	
	Total (Project Management)				0	0	6152	0	0	0.00000	488.67814	10.74110	0.00000	10.74110	
	Total of SSA (District)		1542969	1143763	713349	400517	-238	400279	0.00000	15762.92983	1946.08100	0.00000	1946.08100		
24	Management														
24.01	Management & MIS						0		0			0.00000		0.00000	
24.02	REMS						0		0			0.00000		0.00000	
24.03	SIEMAT						0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	STATE SSA TOTAL		1542969	1143763	713349	400517	-238	400279	0.00000	15762.92983	1946.08100	0.00000	1946.08100		
25	KGBV Financial Provisions per school														
	Non-recurring (one time grant)														
25.01	Construction of Building (New)		12	7	5	4		4		87.56000	0.00000		0.00000	1	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	Sub Total		12	7	5	4	0	4	0.00000	87.56000	0.00000	0.00000	0.00000		
25.03	Boundary Wall (New)					0		0		9.70000	0.00000		0.00000		
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	9.70000	0.00000	0.00000	0.00000		
25.05	Boring/Hanpump (New)					0		0		6.00000	0.00000		0.00000		
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	6.00000	0.00000	0.00000	0.00000		
25.07	Electricity/water charges (New)					0		0		1.20000	0.00000		0.00000		
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	1.20000	0.00000	0.00000	0.00000		

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		0.66600	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.66600	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		6.64100	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	6.64100	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0		0.37800	0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.37800	0.00000	0.00000	0.00000
	Sub Total Non-recurring		12	7	5	4	0	4	0.00000	112.14500	0.00000	0.00000	0.00000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				12	12		12		129.60000	3.35845		3.35845
25.17	Stipend per girl per month @ Rs.50/-				12	12		12		7.20000	0.15400		0.15400
25.18	Supplementary TLM, Stationery and other educational material				12	12		12		7.20000	0.16902		0.16902
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				12	12		12		96.00000	0.76900		0.76900
25.21	Vocational training / specific skill training				12	12		12		7.20000	0.00000		0.00000
25.22	Electricity / water charges				12	12		12		8.64000	0.15092		0.15092
25.23	Medical care/contingencies @ Rs.750/- per girl.				12	12		12		9.00000	0.01015		0.01015
25.24	Maintenance				12	12		12		4.80000	0.03615		0.03615
25.25	Miscellaneous				12	12		12		4.80000	0.05354		0.05354
25.26	Preparatory camps				12	12		12		2.40000	0.00000		0.00000
25.27	P.T.A / school functions	12	12		0	0		0		2.40000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				12	12		12		3.60000	0.05045		0.05045
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		12	12	12	132	0	132	0.00000	282.84000	4.75168	0.00000	4.75168
	Total - KGBV		24	19	17	136	0	136	0.00000	394.98500	4.75168	0.00000	4.75168
	Grand Total - (SSA & KGBV)		1542993	1143782	713366	400653	-238	400415	0.00000	16157.91483	1950.83268	0.00000	1950.83268

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 2011-12 (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 2012-13

**** 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)

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

717
396

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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1106.76000
0.00000
0.00000
0.00000
0.00000
1807.80000
0.00000
0.00000
0.00000
0.00000
1579.80000
0.00000
0.00000
302.40000
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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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77.57800

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

Completed	Progress		Pro
5	6	11	6
78	1	79	1
84	244	569	247
0	0		
0	0	0	0
0	0	0	0
491	283	774	318
42	5	47	5
0	0	0	0
0	0	0	0
0	0	0	0
3592	924	4516	1057
281	292	573	425
794	0	794	0
0	0		
537	12	549	19
0	0		
151	0	151	51
0	0		
0	0	0	0
456	12	468	0
50	0	50	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	149	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

55	0	55	55
94	0	94	94
0	0	0	0
0	0	0	0

51.98984

6.00000

0.14000

3.60000

10.54141

0.00000

0.00000

3.00000

1.00000

1.00000

0.10000

2.50000

2.00000

0.68254

0.80000

3.00000

2.00000

0.10000

0.50000

1.69716

2.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

1.50000

0.86214

0.25000

259.31734

0.00000

6.50250

0.11000

0.08000

0.96000

7.65250

0.00000

19.80000

1.00000

1.00000

0.25000

0.40000

0.30000

0.75000

0.25000

1.81900

0.50000

26.56056

293.53040

0.00000

Bihar Shiksha Pariyojna Parishad
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0.00000
0.50000
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
2.22200
16.01864
0.50000
24.64064
477.93704
13816.84883

Completed 8 Progress 4

0.00000
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87.56000
0.00000
87.56000
9.70000
0.00000
9.70000
6.00000
0.00000
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1.20000
0.00000
1.20000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

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0.00000
0.66600
6.64100
0.00000
6.64100
0.00000
0.00000
0.37800
0.37800
112.14500
0.00000
126.24155
7.04600
7.03098
0.00000
95.23100
7.20000
8.48908
8.98985
4.76385
4.74646
2.40000
2.40000
0.00000
3.54955
0.00000
278.08832
390.23332
14207.08215

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : Vaishali Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
I	ACCESS													
SSA														
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	483	462	21	0		0						
1.03	Upgradation of PS to UPS	Number	632	632	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

6	Free Text Book												
6.01	Free Text Book (P)	Children	974332	962645	481845	0	0	722.76750	0.00000	0.00000			
6.02	Free Text Book (UP)	Children	377325	376920	201870	0	0	504.67500	0.00000	0.00000			
6.03	Braille Book (P)	Children	1508	0	152	0	0	0.22800	0.00000	0.00000			
6.04	Braille Book (UP)	Children	579	0	52	0	0	0.13000	0.00000	0.00000			
6.05	Large Print Books (P)	Children	0	0	0	0	0	0.00000	0.00000	0.00000			
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0.00000	0.00000	0.00000			
	Sub Total		1353744	1339565	683919	0	0	0.00000	1227.80050	0.00000	0.00000	0.00000	
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	432336	432336	89335	0	0	357.34000	0.00000	0.00000			
7.02	SC Boys (Class I - VIII)	Children	133098	133098	47489	0	0	189.95600	0.00000	0.00000			
7.03	ST Boys (Class I - VIII)	Children	666	666	22	0	0	0.08800	0.00000	0.00000			
7.04	BPL Boys (Class I - VIII)	Children	203163	203163	146238	0	0	584.95200	0.00000	0.00000			
	Sub Total	Children	769263	769263	283084	0	0	0.00000	1132.33600	0.00000	0.00000	0.00000	
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0	0		0.00000	0.00000			
8.02	TLE - New Upper Primary	School				0	0		0.00000	0.00000			
8.03	TLE for integration of Class V	School				0	0		0.00000	0.00000			
8.04	TLE for integration of Class VIII	School				0	0		0.00000	0.00000			
8.05	Others (for spill over of uncovered OBB schools)	School				0	0		0.00000	0.00000			
	Sub Total		0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Retention)		2123007	2108828	967003	0	0	0.00000	2360.13650	0.00000	0.00000	0.00000	
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0	0		0.00000	0.00000			
9.02	Primary Teachers (Contract)	Person				0	0		0.00000	0.00000			
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0	0		0.00000	0.00000			
	(b) Social Studies	Person				0	0		0.00000	0.00000			
	(c) Languages	Person				0	0		0.00000	0.00000			
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0	0		0.00000	0.00000			
	(b) Social Studies	Person				0	0		0.00000	0.00000			
	(c) Languages	Person				0	0		0.00000	0.00000			
9.05	UP teachers for integration of Class VIII	Person				0	0		0.00000	0.00000			
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0	0		0.00000	0.00000			
9.07	New Additional Teachers - PS (Contract)	Person				0	0		0.00000	0.00000			
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0	0		0.00000	0.00000			

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0			0.00000		0.00000
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000
	(b) Social Studies	Person				0		0			0.00000		0.00000
	(c) Languages	Person				0		0			0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0			0.00000		0.00000
9.12 Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person	413			0		0			0.00000		0.00000
	(b) Health and Physical Education	Person	0			0		0			0.00000		0.00000
	(c) Work Education	Person	413			0		0			0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	826	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	826	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
Teachers Salary (Recurring)													
Primary teachers													
9.13	Primary Teachers (Regular)-Existing	Person	966	0	820	820		820		738.00000	167.93700		167.93700
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0		0			0.00000		0.00000
Additional teachers													
9.17	Additional Teachers - PS (Regular)	Person	9526	6888	6078	6078		6078		5470.20000	1610.14320		1610.14320
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0		0			0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.20	Others	Person	0	0.000		0		0			0.00000		0.00000
Upper Primary teachers													
9.21	UP Teachers (Regular)-Existing	Person	1258	0		0		0			0.00000		0.00000
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0		0			0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0		0			0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	629	0		0		0			0.00000		0.00000
9.25 Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person	216	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	228	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	920	0.000		0		0			0.00000		0.00000
9.26 Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person	0	0.000		0		0			0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0		0			0.00000		0.00000
	(c) Languages	Person	0	0.000		0		0			0.00000		0.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0	0			0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0	0			0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0	0			0.00000		0.00000	
9.30	Others	Person	0	0.000		0	0			0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0	0			0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Languages	Person	0	0.000		0	0			0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	310	0.000		0	0			0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0	0			0.00000		0.00000	
	(c) Work Education	Person	310	0.000		0	0			0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	14363	6888	6898	6898	0	6898	0.00000	6208.20000	1778.08020	0.00000	1778.08020
	TOTAL (New + Recurring)	Person	15189	6888	6898	6898	0	6898	0.00000	6208.20000	1778.08020	0.00000	1778.08020
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			4500	0	0			22.50000	0.00000	0.00000	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			10567	0	0			73.96581	0.00000	0.00000	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0	0			0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			724	0	0			86.88000	0.00000	0.00000	
	(b) Head Teachers	Teacher				0	0			0.00000	0.00000	0.00000	
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0	0			0.00000	0.00000	0.00000	
	(c) Resource Persons	Person				0	0			0.00000	0.00000	0.00000	
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0	0			0.00000	0.00000	0.00000	
	Sub Total		0	0	15791	0	0	0	0.00000	183.34581	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			48	0	0			72.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0	0			0.00000	0.00000	0.00000	
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0	0			0.00000	0.00000	0.00000	

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	(d) 1 MIS Coordinator	Person			0	0		0		0.00000	0.00000		0.00000			
	(e) 1 Data Entry Operator	Person			0	0		0		0.00000	0.00000		0.00000			
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0		0		0.00000	0.00000		0.00000			
11.02	Furniture Grant	BRC			0	0		0		0.00000	0.00000		0.00000			
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0		0		0.00000	0.00000		0.00000			
11.04	Contingency Grant	BRC			16	0		0		8.00000	0.00000		0.00000			
11.05	Meeting, TA	BRC			16	0		0		4.80000	0.00000		0.00000			
11.06	TLM Grant	BRC				0		0			0.00000		0.00000			
11.07	Maintenance Grant	BRC				0		0			0.00000		0.00000			
	Sub Total				0	0		0		0.00000	84.80000	0.00000	0.00000			
12	Academic Support through Cluster Resource Centres															
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			182	0		0		131.04000	0.00000		0.00000			
12.02	Furniture Grant	CRC			0	0		0		0.00000	0.00000		0.00000			
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0		0		0.00000	0.00000		0.00000			
12.04	Contingency Grant	CRC			182	0		0		18.20000	0.00000		0.00000			
12.05	Meeting, TA	CRC			182	0		0		21.84000	0.00000		0.00000			
12.06	TLM Grant	CRC				0		0			0.00000		0.00000			
12.07	Maintenance Grant	CRC				0		0			0.00000		0.00000			
	Sub Total				0	0		0		0.00000	171.08000	0.00000	0.00000			
13	Computer Aided Education in UPS under Innovation															
13.01	Computer Aided Education in UPS	per centre			1	0		0		14.01200	0.00000		0.00000			
	Sub Total				0	0		0		0.00000	14.01200	0.00000	0.00000			
14	Library in Schools															
	(a) Primary School (per school)	School				0		0			0.00000		0.00000			
	(b) Upper Primary School (per school)	School				0		0			0.00000		0.00000			
	Sub Total (Library)				0	0		0		0.00000	0.00000	0.00000	0.00000			
	Total (Enhancing Quality)				15189	6888		22888	6898	0	6898	0.00000	6661.43781	1778.08020	0.00000	1778.08020
IV	ANNUAL GRANTS															
15	Teachers' Grant															
15.01	Primary Teachers	Person				0		0			0.00000		0.00000			
15.02	Upper Primary Teachers	Person				0		0			0.00000		0.00000			
	Sub Total (Library)	Person			0	0		0		0.00000	0.00000	0.00000	0.00000			
16	School Grants															
16.01	Primary School	School			2107	0		0		105.35000	0.00000		0.00000			
16.02	Upper Primary School	School			969	0		0		67.83000	0.00000		0.00000			
	Sub Total				0	0		0		0.00000	173.18000	0.00000	0.00000			
17	Research, Evaluation, Monitoring & Supervision															
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0		0		3.00000	0.00000		0.00000			
17.02	Action Research	Number			1	0		0		1.00000	0.00000		0.00000			
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0		0		1.00000	0.00000		0.00000			
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0		3.97669	0.00000		0.00000			
	Sub Total				0	0		0		0.00000	8.97669	0.00000	0.00000			
18	Maintenance Grant															
18.01	Maintenance Grant (PS & UPS)	School			2322	0		0		171.10000	0.00000		0.00000			
	Sub Total				0	0		0		0.00000	171.10000	0.00000	0.00000			
	Total (Annual Grants)				0	0		0		0.00000	353.25669	0.00000	0.00000			
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS															
19	Interventions for CWSN (IED)															
	(i) CWSN Children Identified	Number				0		0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4613	0		0		129.16400	0.00000		0.00000			
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0			0.00000		0.00000			

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(vi)	Foundation Course Training under IGNOU	Number				0		0			0.00000		0.00000		
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0			0.00000		0.00000		
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0			0.00000		0.00000		
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0			0.00000		0.00000		
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0			0.00000		0.00000		
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0			0.00000		0.00000		
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0			0.00000		0.00000		
(xiii)	Surgery of CWSN					0		0			0.00000		0.00000		
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0			0.00000		0.00000		
(xv)	Provision of Aids & Appliances	Number				0		0			0.24759		0.24759		
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0			0.00000		0.00000		
(xvii)	Repair and maintenance of aids and appliances	Number				0		0			0.00000		0.00000		
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0			0.00000		0.00000		
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0			0.00000	0.21670	0.21670		
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0			0.00000		0.00000		
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0			0.00000		0.00000		
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0			0.00000		0.00000		
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0			0.00000		0.00000		
	Sub Total					0	0	4613	0	0	0.00000	129.16400	0.24759	0.21670	0.46429
20	Innovation Head up to Rs. 50 lakh per district														
	(a) Girls Education	Number				16	0	0			17.60000	0.00000		0.00000	
	(b) ECCE	Number				0		0			0.00000			0.00000	

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	(c) Intervention for SC / ST children	Number									0.00000		0.00000
	(d) Intervention for Minority Community children	Number									0.00000		0.00000
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000
	Sub Total		0	0	16	0	0	0	0.00000	17.60000	0.00000	0.00000	0.00000
21	SMC/PRI/Community Training												
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000
21.02	VEC/SMC - 3 days non-residential	Person			12120	0	0			36.36000	0.00000		0.00000
21.03	Local Authority - 3 days non-residential	Person				0	0				0.00000		0.00000
	Sub Total		0	0	12120	0	0	0	0.00000	36.36000	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)		0	0	16749	0	0	0	0.00000	183.12400	0.24759	0.21670	0.46429
VI	SCHOOL INFRASTRUCTURE												
22	Civil Works Construction												
22.01	BRC/UBRC	BRC	1	1	0	0				0.00000	0.00000		0.00000
22.02	CRC	CRC	0	0	0	0				0.00000	0.00000		0.00000
22.03 (S)	Primary School (new)	School	410	194	216	103	7	110		0.00000	0.00000		0.00000
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0				26.70046	0.00000		0.00000
22.05	Upper Primary (new)	School	0	0	0	0				0.00000	0.00000		0.00000
22.06	ACR for new UPS	Classroom	924	243	681	332	-47	285		772.97062	26.92348	2.53881	29.46229
22.07	Building Less (Pry)	School	119	117	2	2		2		0.00100	0.00000		0.00000
22.08	Building Less (UP)	School	0	0	0	0		0		105.93000	0.87661		0.87661
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0		0		211.22233	16.21775	3.36573	19.58348
22.10	Dilapidated Building (UP)	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.11	Additional Class Room (without stairs)	Classroom	6825	3978	2847	2365	-205	2160		3082.03006	196.63734	24.18417	220.82151
22.12	Additional Class Room (with stairs)	Classroom	1163	392	771	598	-112	486		1381.43930	84.27315		84.27315
22.13 (S)	Toilet/Urinals (Urban)	School	410	410	0	0		0		18.04100	0.00000		0.00000
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000
22.14 (S)	Separate Girls Toilet	School	430	430	0	0		0		74.30000	0.82474	0.41780	1.24254
22.14 (F)	Separate Girls Toilet	School			127	0		0		77.47000	0.00000		0.00000
22.15 (S)	Drinking Water Facility(Urban)	School	483	291	192	192		192		46.15350	0.00000		0.00000
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000
22.16	Boundary Wall	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	532	532	0	0		0		152.04000	0.00000		0.00000
22.18	Electrification	School	50	50	0	0		0		0.00000	0.00000		0.00000
22.19	Head Master's Room	School	444	197	247	247		247		0.00000	0.00000		0.00000
22.20	Child Friendly Elements	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.21	Kitchen Shed	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.22	Others	School	0	0	0	0		0		0.00000	0.00000		0.00000
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0		0		29.42197	0.00000		0.00000
22.24	Fund sanctioned for NSBs of previous Years	School	110	0	110	0		0		327.38219	89.49000	0.70000	90.19000
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0		0		0.00000	0.00000		0.00000
	Residential Hostels for specific category of children												
22.26	(a) Construction of Building	School	0	0	0	0		0			0.00000		0.00000
	(b) Boundary Wall	School	0	0	0	0		0			0.00000		0.00000
	(c) Boring/Handpump	School	0	0	0	0		0			0.00000		0.00000
	(d) Electricity/water charges	School	0	0	0	0		0			0.00000		0.00000

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[i]	Web - based MIS Activities	Per Block/Per Annum			16	0	0		28.80000	0.00000		0.00000	
[ii]	Upgradation/Strengthening of MIS	Per District			1	0	0		1.00000	0.00000	0.29980	0.29980	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District			1	0	0		1.00000	0.00000		0.00000	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District			1	0	0		0.25000	0.00000		0.00000	
[v]	Furnishing of Computer Room	Per District			1	0	0		0.40000	0.00000		0.00000	
[vi]	A. C. for Computer Room	Per District			1	0	0		0.30000	0.00000		0.00000	
[vii]	Computer Cosumables	Per Annum			1	0	0		0.75000	0.16576	0.50000	0.66576	
[viii]	Dev./Maint. Of Website at DLO	Per District			1	0	0		0.25000	0.00000		0.00000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person			2114	0	0		2.11400	0.00000		0.00000	
[x]	Preparation of AWP&B	Per District			1	0	0		0.50000	0.00000		0.00000	
[xi]	Contingency & Others	Per District			1	0	0		0.50000	0.01650		0.01650	
	Sub Total (MIS)								35.86400	0.18226	0.79980	0.98206	0.00000
	Total [A(I+II+III)]								363.67525	29.42246	12.82983	42.25229	0.00000
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child			3076	0	0		10.76600	0.00000		0.00000	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)												
I	Quality Education Programme					0	0			0.00000		0.00000	
[i]	Primary	Per School			3076	0	0		184.56000	0.00000		0.00000	
[ii]	Upper Primary	Per School				0	0			0.00000		0.00000	
	Sub Total (I)				0	3076	0	0	0.00000	184.56000	0.00000	0.00000	0.00000
II	Innovative Programme	Per Dist				0	0			0.00000		0.00000	
III	Magazine (Fortnightly/Monthly)					0	0			0.00000		0.00000	
[i]	Primary	Per School				0	0			0.00000		0.00000	
[ii]	Upper Primary	Per School				0	0			0.00000		0.00000	
	Sub Total (II)				0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000

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IV	Exercise Book for Class I to V	Per Student				0		0		0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0		0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0		0.00000		0.00000	
	Total (LEP)			0	3076	0	0	0	0.00000	184.56000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%												
[i]	Enrolment Campaign	Per District			1	0		0		0.50000	0.00000		0.00000
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0		0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0		0.50000	0.00515	0.00000	0.00515
[iv]	Advertisement/ Publicity	Per District			1	0		0		1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0		1.00000	0.00000	0.02145	0.02145
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0		0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0		2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1135	0		0		2.27000	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0		29.94081	1.80670	0.07534	1.88204
[x]	Others (Contingency)	Per District			1	0		0		0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	1144	0	0	0	0.00000	38.61081	1.81185	0.09679	1.90864
	Total (Project Management)		0	0	7296	0	0	0	0.00000	597.61206	31.23431	12.92662	44.16093
	Total of SSA (District)		2153685	2123670	1035668	13185	-367	12818	0.00000	17233.42516	2225.21017	44.34983	2269.56000
24	Management												
24.01	Management & MIS					0		0			0.00000		0.00000
24.02	REMS					0		0			0.00000		0.00000
24.03	SIEMAT					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	STATE SSA TOTAL		2153685	2123670	1035668	13185	-367	12818	0.00000	17233.42516	2225.21017	44.34983	2269.56000
25	KGBV Financial Provisions per school												
	Non-recurring (one time grant)												
25.01	Construction of Building (New)		16	6	10	10		10		225.92549	9.86000		9.86000
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		16	6	10	10	0	10	0.00000	225.92549	9.86000	0.00000	9.86000
25.03	Boundary Wall (New)					0		0		4.35000	0.00000		0.00000
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	4.35000	0.00000	0.00000	0.00000
25.05	Boring/Hanpump (New)					0		0		3.45000	0.00000		0.00000
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	3.45000	0.00000	0.00000	0.00000
25.07	Electricity/water charges (New)					0		0		0.05000	0.00000		0.00000
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.05000	0.00000	0.00000	0.00000

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0			0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0			0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0			0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		16	6	10	10	0	10	0.00000	233.77549	9.86000	0.00000	9.86000
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				16	3		3		172.80000	14.41500	3.10000	17.51500
25.17	Stipend per girl per month @ Rs.50/-				16	3		3		9.60000	0.29250	0.45000	0.74250
25.18	Supplementary TLM, Stationery and other educational material				16	3		3		9.60000	0.29250		0.29250
25.19	Examination Fee				0	0		0		0.00000	0.00000		0.00000
25.20	Salaries				16	0		0		128.00000	0.00000		0.00000
25.21	Vocational training / specific skill training				16	0		0		9.60000	0.00000		0.00000
25.22	Electricity / water charges				16	0		0		11.52000	0.00000		0.00000
25.23	Medical care/contingencies @ Rs.750/- per girl.				16	0		0		12.00000	0.00000		0.00000
25.24	Maintenance				16	0		0		6.40000	0.00000		0.00000
25.25	Miscellaneous				16	0		0		6.40000	0.00000	0.45000	0.45000
25.26	Preparatory camps				16	0		0		3.20000	0.00000		0.00000
25.27	P.T.A / school functions		16	16	0	0		0		3.20000	0.00000		0.00000
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000		0.00000
25.29	Capacity Building				16	0		0		4.80000	0.00000	0.16919	0.16919
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring		16	16	16	9	0	9	0.00000	377.12000	15.00000	4.16919	19.16919
	Total - KGBV		32	22	26	19	0	19	0.00000	610.89549	24.86000	4.16919	29.02919
	Grand Total - (SSA & KGBV)		2153717	2123692	1035694	13204	-367	12837	0.00000	17844.32065	2250.07017	48.51902	2298.58919

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 2011-12 (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 2012-13

**** 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)

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Monthly Physical and Financial Statement

Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000

0.00000
0.00000
0.00000
0.00000
129.16400
0.00000

Bihar Shiksha Pariyojna Parishad
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0.00000
0.00000
0.00000
0.00000
0.00000
0.00000

-0.24759

0.00000
0.00000
-0.21670
0.00000
0.00000
0.00000
0.00000
128.69971

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Completed	Progress		Pro
1	0	1	0
0	0	0	0
198	110	410	80
0	0		
0	0	0	0
0	0	0	0
530	285	924	572
117	2	119	2
0	0	0	0
0	0	0	0
0	0	0	0
4607	2160	6825	2847
668	486	1163	771
410	0	410	0
0	0		
430	0	430	0
0	0		
291	192	483	192
0	0		
0	0	0	0
532	0	532	0
50	0	50	0
197	247	444	247
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	110	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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0	684	684	684
35	1754	1789	1764
0	0	0	0
0	0	0	0

62.16411
5.08000
0.19000
4.80000
7.00000
2.34492
1.82016
0.00000
1.00000
0.70082
0.10000
2.81865
0.95563
0.72600
0.69350
3.50000
1.16473
0.10000
0.50000
1.85196
3.00000
0.98676
0.60920
0.25000
277.38977
0.00000
7.87125
0.16000
0.16000
0.96000
9.15125
0.00000

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28.80000

0.70020

1.00000

0.25000

0.40000

0.30000

0.08424

0.25000

2.11400

0.48350

34.88194

321.42296

0.00000

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0.00000
0.50000
0.50000
0.49485
1.00000
0.97855
0.40000
2.00000
2.27000
28.05877
0.50000
36.70217
553.45113
14963.86516

Completed	Progress	
		0.00000
		0.00000
		216.06549
		0.00000
		216.06549
		4.35000
		0.00000
		4.35000
		3.45000
		0.00000
		3.45000
		0.05000
		0.00000
		0.05000

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0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
0.00000
223.91549
0.00000
155.28500
8.85750
9.30750
0.00000
128.00000
9.60000
11.52000
12.00000
6.40000
5.95000
3.20000
3.20000
0.00000
4.63081
0.00000
357.95081
581.86630
15545.73146

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DISTRICT : West Champaran Month : August, 2013 AWP&B: 2013-14

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
I ACCESS														
SSA														
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number				0		0						
1.02	New Primary School	Number	767	765	2	0		0						
1.03	Upgradation of PS to UPS	Number	637	637	0	0		0						
1.04	Composite School	Number				0		0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)										0.00000		0.00000	
2.01	Construction of Building (Included in civil works)	Number				0		0			0.00000		0.00000	
2.02	Boundary Wall (Included in civil works)	Number				0		0			0.00000		0.00000	
2.03	Boring/Handpump (Included in civil works)	Number				0		0			0.00000		0.00000	
2.04	Electricity/water charges(Included in civil works)	Number				0		0			0.00000		0.00000	
2.05	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
2.06	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
2.07	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
2.09	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
2.10	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
2.11	Examination Fee	Number				0		0			0.00000		0.00000	
2.12	Salaries	Number				0		0			0.00000		0.00000	
2.13	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
2.14	Electricity / water charges	Number				0		0			0.00000		0.00000	
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
2.16	Maintenance	Number				0		0			0.00000		0.00000	
2.17	Miscellaneous	Number				0		0			0.00000		0.00000	
2.18	Preparatory camps	Number				0		0			0.00000		0.00000	
2.19	P.T.A / school functions	Number				0		0			0.00000		0.00000	
2.20	Provision of Rent	Number				0		0			0.00000		0.00000	
2.21	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Total - Residential Schools			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0		0			0.00000		0.00000	
3.02	TLM and equipment including library books	Number				0		0			0.00000		0.00000	
3.03	Bedding	Number				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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	Recurring													
3.04	Maintenance per child per month @ Rs. 900/-	Number				0		0			0.00000		0.00000	
3.05	Stipend per child per month @ Rs.50/-	Number				0		0			0.00000		0.00000	
3.06	Supplementary TLM, Stationery and other educational material	Number				0		0			0.00000		0.00000	
3.07	Examination Fee	Number				0		0			0.00000		0.00000	
3.08	Salaries	Number				0		0			0.00000		0.00000	
3.09	Vocational training / specific skill training	Number				0		0			0.00000		0.00000	
3.10	Electricity / water charges	Number				0		0			0.00000		0.00000	
3.11	Medical care/contingencies @ Rs.750/- per child	Number				0		0			0.00000		0.00000	
3.12	Maintenance	Number				0		0			0.00000		0.00000	
3.13	Miscellaneous	Number				0		0			0.00000		0.00000	
3.14	Preparatory camps	Number				0		0			0.00000		0.00000	
3.15	P.T.A / school functions	Number				0		0			0.00000		0.00000	
3.16	Provision of Rent	Number				0		0			0.00000		0.00000	
3.17	Capacity Building	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
	Total - Residential Hostels					0		0		0.00000	0.00000	0.00000	0.00000	0.00000
4	Transport/Escort Facility													
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number				0		0			0.00000		0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number				0		0			0.00000		0.00000	
	Sub Total					0		0		0.00000	0.00000	0.00000	0.00000	0.00000

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6	Free Text Book													
6.01	Free Text Book (P)	Children	1118275	936281	481042	0	495832	495832		721.56300	0.00000		0.00000	
6.02	Free Text Book (UP)	Children	229147	315971	110535	0	158529	158529		276.33750	0.00000		0.00000	
6.03	Braille Book (P)	Children	593	0		0		0			0.00000		0.00000	
6.04	Braille Book (UP)	Children	316	0		0		0			0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0		0			0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0		0			0.00000		0.00000	
	Sub Total		1348331	1252252	591577	0	654361	654361	0.00000	997.90050	0.00000	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools													
7.01	All Girls (Class I - VIII)	Children	485893	326745	130722	0		0		522.88800	0.00000		0.00000	
7.02	SC Boys (Class I - VIII)	Children	87964	62779	34753	0		0		139.01200	0.00000		0.00000	
7.03	ST Boys (Class I - VIII)	Children	34619	26417	14952	0		0		59.80800	0.00000		0.00000	
7.04	BPL Boys (Class I - VIII)	Children	183823	118576	150764	0		0		603.05600	0.00000		0.00000	
	Sub Total	Children	792299	534517	331191	0	0	0	0.00000	1324.76400	0.00000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment													
8.01	TLE - New Primary	School				0		0			0.00000		0.00000	
8.02	TLE - New Upper Primary	School				0		0			0.00000		0.00000	
8.03	TLE for integration of Class V	School				0		0			0.00000		0.00000	
8.04	TLE for integration of Class VIII	School				0		0			0.00000		0.00000	
8.05	Others (for spill over of uncovered OBB schools)	School				0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		2140630	1786769	922768	0	654361	654361	0.00000	2322.66450	0.00000	0.00000	0.00000	0.00000
III	ENHANCING QUALITY													
9	New Teachers Salary													
9.01	Primary Teachers (Regular)	Person				0		0			0.00000		0.00000	
9.02	Primary Teachers (Contract)	Person				0		0			0.00000		0.00000	
9.03	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.04	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person				0		0			0.00000		0.00000	
	(b) Social Studies	Person				0		0			0.00000		0.00000	
	(c) Languages	Person				0		0			0.00000		0.00000	
9.05	UP teachers for integration of Class VIII	Person				0		0			0.00000		0.00000	
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR													
9.06	New Additional Teachers - PS (Regular)	Person				0		0			0.00000		0.00000	
9.07	New Additional Teachers - PS (Contract)	Person				0		0			0.00000		0.00000	
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0			0.00000		0.00000	

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9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0					0.00000		0.00000
	(a) Science and Mathematics	Person				0					0.00000		0.00000
	(b) Social Studies	Person				0					0.00000		0.00000
	(c) Languages	Person				0					0.00000		0.00000
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0					0.00000		0.00000
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)												
	(a) Art Education	Person	239			0					0.00000		0.00000
	(b) Health and Physical Education	Person	0			0					0.00000		0.00000
	(c) Work Education	Person	239			0					0.00000		0.00000
	Sub Total (9.06 to 9.12)	Person	478	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (New Teacher's Salary-9.01 to 9.12)	Person	478	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Teachers Salary (Recurring)												
	Primary teachers												
9.13	Primary Teachers (Regular)-Existing	Person	1534	0	1312	0				1180.80000	0.00000		0.00000
9.14	Primary Teachers (Contract)-Existing	Person	0	0.000		0					0.00000		0.00000
9.15	Primary Teachers (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person	0	0.000		0					0.00000		0.00000
	Additional teachers												
9.17	Additional Teachers - PS (Regular)	Person	7589	6176	5478	5478			5478		4930.20000	1379.02500	1379.02500
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person											
9.18	Additional Teachers - PS (Contract)	Person	0	0.000		0					0.00000		0.00000
9.19	Additional Teachers - PS (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.20	Others	Person	0	0.000		0					0.00000		0.00000
	Upper Primary teachers												
9.21	UP Teachers (Regular)-Existing	Person	1274	953	1045	1045			1045		5016.00000	882.11385	950.25789
9.22	UP Teachers (Contract)-Existing	Person	0	0.000		0					0.00000		0.00000
9.23	UP Teachers (Vacant)	Person	0	0.000		0					0.00000		0.00000
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person	637	0		0					0.00000		0.00000
9.25	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person	255	0.000		0					0.00000		0.00000
	(b) Social Studies	Person	255	0.000		0					0.00000		0.00000
	(c) Languages	Person	868	0.000		0					0.00000		0.00000
9.26	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0					0.00000		0.00000
	(b) Social Studies	Person	0	0.000		0					0.00000		0.00000
	(c) Languages	Person	0	0.000		0					0.00000		0.00000

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9.27	Additional Teachers - UPS (Regular)	Person	0	0.000		0		0		0.00000		0.00000	
9.28	Additional Teachers - UPS (Contract)	Person	0	0.000		0		0		0.00000		0.00000	
9.29	Additional Teachers - UPS (Vacant)	Person	0	0.000		0		0		0.00000		0.00000	
9.30	Others	Person	0	0.000		0		0		0.00000		0.00000	
9.31	Subject specific Additional Teachers-UPS (Regular)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.32	Subject specific Additional Teachers - UPS (Contract)												
	(a) Science and Mathematics	Person	0	0.000		0		0		0.00000		0.00000	
	(b) Social Studies	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Languages	Person	0	0.000		0		0		0.00000		0.00000	
9.33	Part Time Instructors (if the number of children exceeds 100)												
	(a) Art Education	Person	169	0.000		0		0		0.00000		0.00000	
	(b) Health and Physical Education	Person	0	0.000		0		0		0.00000		0.00000	
	(c) Work Education	Person	169	0.000		0		0		0.00000		0.00000	
	Sub Total (9.21 to 9.33)	Person	12750	7129	7835	6523	0	6523	0.00000	11127.00000	2261.13885	950.25789	3211.39674
	TOTAL (New + Recurring)	Person	13228	7129	7835	6523	0	6523	0.00000	11127.00000	2261.13885	950.25789	3211.39674
10	Teachers Training												
	(a) Teachers												
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher			3360	0		0		16.80000	0.00000		0.00000
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher			12607	0		0		88.25028	0.00000		0.00000
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher			0	0		0		0.00000	0.00000		0.00000
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher			3949	0		0		473.88000	0.00000		0.00000
	(b) Head Teachers	Teacher				0		0		0.00000			0.00000
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0		0.00000			0.00000
	(c) Resource Persons	Person				0		0		0.00000			0.00000
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0		0.00000			0.00000
	Sub Total		0	0	19916	0	0	0	0.00000	578.93028	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC												
11.01	Salary of Faculty and Staff												
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person			54	0		0		81.00000	0.00000		0.00000
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person			0	0		0		0.00000	0.00000		0.00000
	(c) 2 Resource Persons for resource support for children with special needs	Person			0	0		0		0.00000	0.00000		0.00000

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	(d) 1 MIS Coordinator	Person			0	0			0	0.00000	0.00000		0.00000				
	(e) 1 Dalra Entry Operator	Person			0	0			0	0.00000	0.00000		0.00000				
	(f) 1 Accountant-cum-support staff for every 50 schools	Person			0	0			0	0.00000	0.00000		0.00000				
11.02	Furniture Grant	BRC			0	0			0	0.00000	0.00000		0.00000				
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC			0	0			0	0.00000	0.00000		0.00000				
11.04	Contingency Grant	BRC			18	0			0	9.00000	0.00000		0.00000				
11.05	Meeting, TA	BRC			18	0			0	5.40000	0.00000		0.00000				
11.06	TLM Grant	BRC				0			0		0.00000		0.00000				
11.07	Maintenance Grant	BRC				0			0		0.00000		0.00000				
	Sub Total				0	0			0	0.00000	95.40000	0.00000	0.00000				
12	Academic Support through Cluster Resource Centres																
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person			193	0			0	138.96000	0.00000		0.00000				
12.02	Furniture Grant	CRC			0	0			0	0.00000	0.00000		0.00000				
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC			0	0			0	0.00000	0.00000		0.00000				
12.04	Contingency Grant	CRC			193	0			0	19.30000	0.00000		0.00000				
12.05	Meeting, TA	CRC			193	0			0	23.16000	0.00000		0.00000				
12.06	TLM Grant	CRC				0			0		0.00000		0.00000				
12.07	Maintenance Grant	CRC				0			0		0.00000		0.00000				
	Sub Total				0	0			0	0.00000	181.42000	0.00000	0.00000				
13	Computer Aided Education in UPS under Innovation																
13.01	Computer Aided Education in UPS	per centre			1	0			0	9.63920	0.00000		0.00000				
	Sub Total				0	0			0	0.00000	9.63920	0.00000	0.00000				
14	Library in Schools																
	(a) Primary School (per school)	School				0			0		0.00000		0.00000				
	(b) Upper Primary School (per school)	School				0			0		0.00000		0.00000				
	Sub Total (Library)				0	0			0	0.00000	0.00000	0.00000	0.00000				
	Total (Enhancing Quality)				13228	7129			27963	6523	0	6523	0.00000	11992.38948	2261.13885	950.25789	3211.39674
IV	ANNUAL GRANTS																
15	Teachers' Grant																
15.01	Primary Teachers	Person				0			0		0.00000		0.00000				
15.02	Upper Primary Teachers	Person				0			0		0.00000		0.00000				
	Sub Total (Library)	Person			0	0			0	0.00000	0.00000	0.00000	0.00000				
16	School Grants																
16.01	Primary School	School			2605	0	2433	2433		130.25000	0.00000	121.65000	121.65000				
16.02	Upper Primary School	School			973	0	911	911		68.11000	0.00000	63.77000	63.77000				
	Sub Total				0	0	3578	0	3344	3344	0.00000	198.36000	0.00000	185.42000	185.42000		
17	Research, Evaluation, Monitoring & Supervision																
17.01	Study on Measuring Student Learning Achievement Levels	Number			1	0			0	3.00000	0.00000		0.00000				
17.02	Action Research	Number			1	0			0	1.00000	0.00000		0.00000				
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number			1	0			0	1.00000	0.00000		0.00000				
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0			0	5.44168	0.00000		0.00000				
	Sub Total				0	0	3	0	0	0.00000	10.44168	0.00000	0.00000				
18	Maintenance Grant																
18.01	Maintenance Grant (PS & UPS)	School			2412	0			0	180.90000	0.00000		0.00000				
	Sub Total				0	0	2412	0	0	0.00000	180.90000	0.00000	0.00000				
	Total (Annual Grants)				0	0	5993	0	3344	3344	0.00000	389.70168	0.00000	185.42000	185.42000		
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																
19	Interventions for CWSN (IED)																
	(i) CWSN Children Identified	Number				0			0								
	(ii) CWSN Children Enrolled in Formal Schools	Number				0			0								
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0			0								
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number			4981	0			0	139.46800	0.00000	7.58000	7.58000				
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0			0		0.00000		0.00000				

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(vi)	Foundation Course Training under IGNOU	Number				0		0		0.00000		0.00000
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0		0.00000		0.00000
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0		0.00000		0.00000
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0		0.00000		0.00000
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0		0.00000		0.00000
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0		0.00000		0.00000
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0		0.00000		0.00000
(xiii)	Surgery of CWSN					0		0		0.00000		0.00000
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0		0.00000		0.00000
(xv)	Provision of Aids & Appliances	Number				0		0		0.00000		0.00000
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0		0.00000		0.00000
(xvii)	Repair and maintenance of aids and appliances	Number				0		0		0.00000		0.00000
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0		0.00000		0.00000
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0		0.00000		0.00000
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0		0.00000		0.00000
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0		0.00000		0.00000
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0		0.00000		0.00000
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0		0.00000		0.00000
	Sub Total			0	0	4981	0	0	0.00000	139.46800	0.00000	7.58000
20	Innovation Head up to Rs. 50 lakh per district											
	(a) Girls Education	Number				18	0	0		19.80000	0.30000	0.30000
	(b) ECCE	Number				0	0	0		0.00000		0.00000

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Monthly Physical and Financial Statement

	(c) Intervention for SC / ST children	Number									0.00000		0.00000	
	(d) Intervention for Minority Community children	Number									0.00000		0.00000	
	(e) Intervention for Urban Deprived children	Number									0.00000		0.00000	
	Sub Total		0	0	18	0	0	0	0.00000	19.80000	0.30000	0.00000	0.30000	
21	SMC/PRI/Community Training													
21.01	VEC/SMC - 3 days residential	Person									0.00000		0.00000	
21.02	VEC/SMC - 3 days non-residential	Person			14580	0	0	0		43.74000	0.00000		0.00000	
21.03	Local Authority - 3 days non-residential	Person				0	0	0			0.00000		0.00000	
	Sub Total		0	0	14580	0	0	0	0.00000	43.74000	0.00000	0.00000	0.00000	
	Total (Bridging Gender & Social Gaps)		0	0	19579	0	0	0	0.00000	203.00800	0.30000	7.58000	7.88000	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.02	CRC	CRC	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.03 (S)	Primary School (new)	School	631	390	241	141	-9	132		19.25829	0.00000		0.00000	17
22.03 (F)	Primary School (new)	School								0.00000	0.00000		0.00000	
22.04	Deferred Liability for NSB 2011-12	School	0	0	0	0	0	0		235.13891	9.33384	32.51757	41.85141	
22.05	Upper Primary (new)	School	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.06	ACR for new UPS	Classroom	1206	724	482	256	-42	214		475.39645	5.45272	4.06680	9.51952	268
22.07	Building Less (Pry)	School	113	113	0	0	0	0		89.29900	0.00000		0.00000	
22.08	Building Less (UP)	School	0	0	0	0	0	0		52.52800	0.00000		0.00000	
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.10	Dilapidated Building (UP)	School	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.11	Additional Class Room (without stairs)	Classroom	5328	3135	2193	915	-174	741		982.19854	94.91249	37.90684	132.81933	1452
22.12	Additional Class Room (with stairs)	Classroom	1223	210	1013	673	-58	615		590.79804	28.44514	21.73064	50.17578	398
22.13 (S)	Toilet/Urinals (Urban)	School	1081	1081	0	0	0	0		14.80900	0.00000		0.00000	
22.13 (F)	Toilet/Urinals (Urban)	School								0.00000	0.00000		0.00000	
22.14 (S)	Separate Girls Toilet	School	827	769	58	41		41		54.52100	0.00000		0.00000	17
22.14 (F)	Separate Girls Toilet	School			42	0		0		25.62000	0.00000		0.00000	
22.15 (S)	Drinking Water Facility(Urban)	School	237	237	0	0	0	0		13.84000	0.00000		0.00000	
22.15 (F)	Drinking Water Facility(Urban)	School								0.00000	0.00000		0.00000	
22.16	Boundary Wall	School	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	526	526	0	0	0	0		34.32500	0.00000		0.00000	
22.18	Electrification	School	50	50	0	0	0	0		0.00000	0.00000		0.00000	
22.19	Head Master's Room	School	515	149	366	299	-33	266		0.00000	0.23698		0.23698	100
22.20	Child Friendly Elements	School	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.21	Kitchen Shed	School	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.22	Others	School	0	0	0	0	0	0		0.00000	0.00000		0.00000	
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0	0	0	0	0		184.50060	0.00000	0.55269	0.55269	
22.24	Fund sanctioned for NSBs of previous Years	School	50	0	50	0	0	0		611.74970	0.92125		0.92125	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0		0.00000	0.00000		0.00000	
	Residential Hostels for specific category of children													
22.26	(a) Construction of Building	School	0	0	0	0	0	0			0.00000		0.00000	
	(b) Boundary Wall	School	0	0	0	0	0	0			0.00000		0.00000	
	(c) Boring/Handpump	School	0	0	0	0	0	0			0.00000		0.00000	
	(d) Electricity/water charges	School	0	0	0	0	0	0			0.00000		0.00000	

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22.27	Ramps	School	0	0	0	0	0	0	0.00000		0.00000			
22.28	Disabled friendly toilet	School	1505	80	1425	1284	1284	127.74000	0.00000		0.00000	102		
22.29	Fire Extinguisher in schools	School	0	0	0	0	0		0.00000		0.00000			
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0		0.00000		0.00000			
22.31	Major Repairs													
	(a) Primary School	School				0	0		0.00000		0.00000			
	(b) Upper Primary School	School				0	0		0.00000		0.00000			
22.32	Others (Barrier Free Element)	School				0	0		0.00000		0.00000			
	Sub Total of Civil Works		13292	7464	5870	3609	-316	3293	0.00000	3511.72253	139.30242	96.77454	236.07696	2354
VII PROJECT MANAGEMENT COST														
23 Management														
3.01 [A]. Management up to 3.5%														
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District			1	0	0	196.80000	24.80991	18.77871	43.58862			
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District			1	0	0	86.40000	0.00000		0.00000			
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District			1	0	0	6.00000	0.92000	0.23000	1.15000			
[iv]	Liveries for Staff	Per Staff		21	0	0	0	0.21000	0.00000		0.00000			
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month			1	0	0	4.80000	0.78000		0.78000			
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District			1	0	0	9.00000	1.89444	0.41073	2.30517			
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District			1	0	0	3.00000	0.25202	0.04384	0.29586			
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District			1	0	0	2.00000	0.00745		0.00745			
[ix]	Procurement of ECO Genset	Per District			0	0	0	0.00000	0.00000		0.00000			
[x]	Procurement of Equipment	Per District			1	0	0	3.50000	0.00000		0.00000			
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District			1	0	0	1.00000	0.00000		0.00000			
[xii]	Repair & Maintenance of Office Equipment	Per District			1	0	0	1.00000	0.13772		0.13772			
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District			1	0	0	0.10000	0.00000		0.00000			
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District			1	0	0	3.00000	0.15695	0.05634	0.21329			
[xv]	Operating Expenses/ Contingency	Per District			1	0	0	2.50000	0.61015	0.28000	0.89015			
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District			1	0	0	0.75000	0.00000		0.00000			
[xvii]	Stationary/ Consumables for Office	Per District			1	0	0	1.00000	0.21433		0.21433			
[xviii]	TA/DA	Per District			1	0	0	3.50000	0.52801		0.52801			
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District			1	0	0	2.00000	0.00000		0.00000			
[xx]	Bank Commission / Postal Charges	Per District			1	0	0	0.10000	0.00000		0.00000			
[xxi]	Insurance of office Equipment/ Vehicle	Per District			1	0	0	0.50000	0.00000		0.00000			
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District			1	0	0	2.50000	0.74606	0.04932	0.79538			
[xxiii]	Audit Fee/ Audit of VSS	Per District			1	0	0	3.00000	0.00000		0.00000			

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IV	Exercise Book for Class I to V	Per Student				0		0			0.00000		0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section				0		0			0.00000		0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section				0		0			0.00000		0.00000	
	Total (LEP)				0	3578	0	0	0	0.00000	214.68000	0.00000	0.00000	0.00000
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District			1	0		0			0.50000	0.00000	0.18938	0.18938
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District			1	0		0			0.50000	0.00000		0.00000
[iii]	Educational Magazine/ Newsletters	Per District			1	0		0			0.50000	0.00000		0.00000
[iv]	Advertisement/ Publicity	Per District			1	0		0			1.00000	0.00000		0.00000
[v]	Documentation	Per District			1	0		0			1.00000	0.00000		0.00000
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch			1	0		0			0.40000	0.00000		0.00000
[vii]	Demonstration/Street Play-cum-Demonstration	Per District			1	0		0			2.00000	0.00000		0.00000
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary			1645	0		0			3.29000	0.00000		0.00000
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat			1	0		0			29.14579	0.00000	0.50000	0.50000
[x]	Others (Contingency)	Per District			1	0		0			0.50000	0.00000		0.00000
	Sub-total (Comm. Mobilisation)		0	0	1654	0	0	0	0.00000	38.83579	0.00000	0.68938	0.68938	
	Total (Project Management)		0	0	8810	0	0	0	0.00000	654.08779	32.15560	22.43260	54.58820	
	Total of SSA (District)		2168554	1802764	994615	10132	657389	667521	0.00000	19384.12103	2432.89687	1262.46503	3695.36190	
24	Management													
24.01	Management & MIS					0		0			0.00000		0.00000	
24.02	REMS					0		0			0.00000		0.00000	
24.03	SIEMAT					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	STATE SSA TOTAL		2168554	1802764	994615	10132	657389	667521	0.00000	19384.12103	2432.89687	1262.46503	3695.36190	
25	KGBV Financial Provisions per school													
	Non-recurring (one time grant)													
25.01	Construction of Building (New)		18	17	1	1		1		100.92081	0.00000	5.07489	5.07489	
25.02	Construction of Building (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		18	17	1	1	0	1	0.00000	100.92081	0.00000	5.07489	5.07489	
25.03	Boundary Wall (New)					0		0		5.72300	0.00000		0.00000	
25.04	Boundary Wall (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	5.72300	0.00000	0.00000	0.00000	
25.05	Boring/Hanpump (New)					0		0		6.35000	0.00000		0.00000	
25.06	Boring/Hanpump (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	6.35000	0.00000	0.00000	0.00000	
25.07	Electricity/water charges (New)					0		0		3.40000	0.00000		0.00000	
25.08	Electricity/water charges (Variation on account of change of unit cost)					0		0			0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	3.40000	0.00000	0.00000	0.00000	

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0		0		5.53500	0.00000		0.00000
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	5.53500	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0		0		21.81400	0.00000		0.00000
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	21.81400	0.00000	0.00000	0.00000
25.13	Bedding (New)					0		0		17.73900	0.00000		0.00000
25.14	Bedding (Variation on account of change of unit cost)					0		0			0.00000		0.00000
25.15	Replacement of bedding (once in 3 years)					0		0			0.00000		0.00000
	Sub Total	0	0	0	0	0	0	0	0.00000	17.73900	0.00000	0.00000	0.00000
	Sub Total Non-recurring	18	17	1	1	0	1	0.00000	161.48181	0.00000	5.07489	5.07489	
Recurring													
25.16	Maintenance per girl Per month @ Rs.900/-				18	0		0		194.40000	47.70685	36.79561	84.50246
25.17	Stipend per girl per month @ Rs.50/-				18	0		0		10.80000	0.00000	0.97250	0.97250
25.18	Supplementary TLM, Stationery and other educational material				18	0		0		10.80000	0.00000	0.19577	0.19577
25.19	Examination Fee				0	0		0		0.00000	0.00000	0.00000	0.00000
25.20	Salaries				18	0		0		144.00000	0.00000	7.87889	7.87889
25.21	Vocational training / specific skill training				18	0		0		10.80000	0.00000	0.00000	0.00000
25.22	Electricity / water charges				18	0		0		12.96000	0.00000	1.16967	1.16967
25.23	Medical care/contingencies @ Rs.750/- per girl.				18	0		0		13.50000	0.00000	0.99498	0.99498
25.24	Maintenance				18	0		0		7.20000	0.00000	0.54167	0.54167
25.25	Miscellaneous				18	0		0		7.20000	0.00000	0.43060	0.43060
25.26	Preparatory camps				18	0		0		3.60000	0.00000	0.03648	0.03648
25.27	P.T.A / school functions	18	18		0	0		0		3.60000	0.00000	0.13540	0.13540
25.28	Provision of Rent (8 months)				0	0		0		0.00000	0.00000	0.00000	0.00000
25.29	Capacity Building				18	0		0		5.40000	0.00000	0.55926	0.55926
25.30	Clothing for child @ Rs 1200					0		0			0.00000		0.00000
	Sub Total Recurring	18	18	18	0	0	0	0.00000	424.26000	47.70685	49.71083	97.41768	
	Total - KGBV	36	35	19	1	0	1	0.00000	585.74181	47.70685	54.78572	102.49257	
	Grand Total - (SSA & KGBV)	2168590	1802799	994634	10133	657389	667522	0.00000	19969.86284	2480.60372	1317.25075	3797.85447	

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 2011-12 (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 2012-13

**** 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)

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765
637

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131.88800

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Completed	Progress		Pro
0	0	0	0
0	0	0	0
407	132	631	123
0	0		
0	0	0	0
0	0	0	0
992	214	1206	482
113	0	113	0
0	0	0	0
0	0	0	0
0	0	0	0
4587	741	5328	2193
608	615	1223	1013
1081	0	1081	0
0	0		
786	41	827	58
0	0		
237	0	237	0
0	0		
0	0	0	0
526	0	526	0
50	0	50	0
249	266	515	366
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	50	0
0	0	0	0
0	0		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0	0	0	0
182	1284	1505	1386
0	0	0	0
0	0	0	0

86.40000

4.85000

0.21000

4.02000

6.69483

2.70414

1.99255

0.00000

1.00000

0.86228

0.10000

2.78671

1.60985

0.75000

0.78567

2.97199

2.00000

0.10000

0.50000

1.70462

3.00000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

0.26928

0.94000

0.25000

284.09330

0.00000

9.58500

0.18000

0.15776

0.64000

10.56276

0.00000

32.40000

1.00000

1.00000

0.25000

0.40000

0.30000

0.01891

0.25000

2.92400

0.50000

39.49412

334.15018

0.00000

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Monthly Physical and Financial Statement

0.00000
0.31062
0.50000
0.50000
1.00000
1.00000
0.40000
2.00000
3.29000
28.64579
0.50000
38.14641
599.49959
15688.75913

Completed	Progress
17	1

0.00000
0.00000
95.84592
0.00000
95.84592
5.72300
0.00000
5.72300
6.35000
0.00000
6.35000
3.40000
0.00000
3.40000

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

5.53500
0.00000
5.53500
21.81400
0.00000
21.81400
17.73900
0.00000
0.00000
17.73900
156.40692
0.00000
109.89754
9.82750
10.60423
0.00000
136.12111
10.80000
11.79033
12.50502
6.65833
6.76940
3.56352
3.46460
0.00000
4.84074
0.00000
326.84232
483.24924
16172.00837

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

DISTRICT : SLO Month : August,2013 AWP&B: 2013-14

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	AI	B	C	D	E	F	G	H=F+G	I	J	K	L	M=K+L	N
I	ACCESS													
	SSA													
1	Opening of New Schools													
1.01	Upgradation of EGS to Primary School	Number					0		0					
1.02	New Primary School	Number		0.000	0	0	0	0						
1.03	Upgradation of PS to UPS	Number		0.000	0	0	0	0						
1.04	Composite School	Number				0	0	0						
1.05	Residential schools for specific category of children													
1.06	Residential Hostel													
2	Residential Schools for specific category of children													
	Non-recurring (one time grant)													
2.01	Construction of Building (Included in civil works)	Number				0	0	0						
2.02	Boundary Wall (Included in civil works)	Number				0	0	0						
2.03	Boring/Handpump (Included in civil works)	Number				0	0	0						
2.04	Electricity/water charges(Included in civil works)	Number				0	0	0						
2.05	Furniture / Equipment (including kitchen equipment)	Number				0	0	0						
2.06	TLM and equipment including library books	Number				0	0	0						
2.07	Bedding	Number				0	0	0						
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Recurring													
2.08	Maintenance per child per month @ Rs. 900/-	Number				0	0	0						
2.09	Stipend per child per month @ Rs.50/-	Number				0	0	0						
2.10	Supplementary TLM, Stationery and other educational material	Number				0	0	0						
2.11	Examination Fee	Number				0	0	0						
2.12	Salaries	Number				0	0	0						
2.13	Vocational training / specific skill training	Number				0	0	0						
2.14	Electricity / water charges	Number				0	0	0						
2.15	Medical care/contingencies @ Rs.750/- per child	Number				0	0	0						
2.16	Maintenance	Number				0	0	0						
2.17	Miscellaneous	Number				0	0	0						
2.18	Preparatory camps	Number				0	0	0						
2.19	P.T.A / school functions	Number				0	0	0						
2.20	Provision of Rent	Number				0	0	0						
2.21	Capacity Building	Number				0	0	0						
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Schools													
3	Residential Hostel for specific category of children													
	Non-recurring (one time grant)													
3.01	Furniture / Equipment (including kitchen equipment)	Number				0	0	0						
3.02	TLM and equipment including library books	Number				0	0	0						
3.03	Bedding	Number				0	0	0						
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

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Monthly Physical and Financial Statement

6	Free Text Book												
6.01	Free Text Book (P)	Children	0	0		0				0.00000		0.00000	
6.02	Free Text Book (UP)	Children	0	0		0				0.00000		0.00000	
6.03	Braille Book (P)	Children	0	0.000		0				0.00000		0.00000	
6.04	Braille Book (UP)	Children	0	0.000		0				0.00000		0.00000	
6.05	Large Print Books (P)	Children	0	0		0				0.00000		0.00000	
6.06	Large Print Books (UP)	Children	0	0		0				0.00000		0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
7	2 set of Uniforms studying in Govt. schools												
7.01	All Girls (Class I - VIII)	Children	0	0		0							
7.02	SC Boys (Class I - VIII)	Children	0	0		0							
7.03	ST Boys (Class I - VIII)	Children	0	0		0							
7.04	BPL Boys (Class I - VIII)	Children	0	0		0							
	Sub Total	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
8	Teaching Learning Equipment												
8.01	TLE - New Primary	School				0		0					
8.02	TLE - New Upper Primary	School				0		0					
8.03	TLE for integration of Class V	School				0		0					
8.04	TLE for integration of Class VIII	School				0		0					
8.05	Others (for spill over of uncovered OBB schools)	School				0		0					
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Retention)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
III	ENHANCING QUALITY												
9	New Teachers Salary												
9.01	Primary Teachers (Regular)	Person				0		0					
9.02	Primary Teachers (Contract)	Person				0		0					
9.03	Subject specific Upper Primary Teachers (Regular)												
	(a) Science and Mathematics	Person				0		0					
	(b) Social Studies	Person				0		0					
	(c) Languages	Person				0		0					
9.04	Subject specific Upper Primary Teachers (Contract)												
	(a) Science and Mathematics	Person				0		0					
	(b) Social Studies	Person				0		0					
	(c) Languages	Person				0		0					
9.05	UP teachers for integration of Class VIII	Person				0		0					
	Sub Total (9.01 to 9.05)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Additional Teachers against PTR												
9.06	New Additional Teachers - PS (Regular)	Person				0		0					
9.07	New Additional Teachers - PS (Contract)	Person				0		0					
9.08	Head Teacher for primary (if the number of children exceeds 150 in a school)	Person				0		0					

Bihar Shiksha Pariyojna Parishad
Monthly Physical and Financial Statement

9.09	Subject specific New Additional Teachers-UPS (Regular)	Person				0		0						
	(a) Science and Mathematics	Person				0		0						
	(b) Social Studies	Person				0		0						
	(c) Languages	Person				0		0						
9.10	Subject specific New Additional Teachers - UPS (Contract)	Person				0		0						
	(a) Science and Mathematics	Person				0		0						
	(b) Social Studies	Person				0		0						
	(c) Languages	Person				0		0						
9.11	Head Teacher for upper primary (if the number of children exceeds 100 in a school)	Person				0		0						
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)													
	(a) Art Education	Person				0		0						
	(b) Health and Physical Education	Person				0		0						
	(c) Work Education	Person				0		0						
	Sub Total (9.06 to 9.12)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (New Teacher's Salary-9.01 to 9.12)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Teachers Salary (Recurring)														
Primary teachers														
9.13	Primary Teachers (Regular)-Existing	Person		0.000		0		0						
9.14	Primary Teachers (Contract)-Existing	Person		0.000		0		0						
9.15	Primary Teachers (Vacant)	Person		0.000		0		0						
9.16	Head Teacher for Primary (if the number of children exceeds 150)	Person		0.000		0		0						
Additional teachers														
9.17	Additional Teachers - PS (Regular)	Person		0.000		0		0						
9.17(a)	Additional Teachers - PS (Regular - Vacant)	Person												
9.18	Additional Teachers - PS (Contract)	Person		0.000		0		0						
9.19	Additional Teachers - PS (Vacant)	Person		0.000		0		0						
9.20	Others	Person		0.000		0		0						
Upper Primary teachers														
9.21	UP Teachers (Regular)-Existing	Person		0.000		0		0						
9.22	UP Teachers (Contract)-Existing	Person		0.000		0		0						
9.23	UP Teachers (Vacant)	Person		0.000		0		0						
9.24	Head Teacher for Upper Primary (if the number of children exceeds 100)	Person		0.000		0		0						
9.25	Subject specific Upper Primary Teachers (Regular)													
	(a) Science and Mathematics	Person		0.000		0		0						
	(b) Social Studies	Person		0.000		0		0						
	(c) Languages	Person		0.000		0		0						
9.26	Subject specific Upper Primary Teachers (Contract)													
	(a) Science and Mathematics	Person		0.000		0		0						
	(b) Social Studies	Person		0.000		0		0						
	(c) Languages	Person		0.000		0		0						

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9.27	Additional Teachers - UPS (Regular)	Person		0.000		0		0						
9.28	Additional Teachers - UPS (Contract)	Person		0.000		0		0						
9.29	Additional Teachers - UPS (Vacant)	Person		0.000		0		0						
9.30	Others	Person		0.000		0		0						
9.31	Subject specific Additional Teachers-UPS (Regular)													
	(a) Science and Mathematics	Person		0.000		0		0						
	(b) Social Studies	Person		0.000		0		0						
	(c) Languages	Person		0.000		0		0						
9.32	Subject specific Additional Teachers - UPS (Contract)													
	(a) Science and Mathematics	Person		0.000		0		0						
	(b) Social Studies	Person		0.000		0		0						
	(c) Languages	Person		0.000		0		0						
9.33	Part Time Instructors (if the number of children exceeds 100)													
	(a) Art Education	Person		0.000		0		0						
	(b) Health and Physical Education	Person		0.000		0		0						
	(c) Work Education	Person		0.000		0		0						
	Sub Total (9.21 to 9.33)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	TOTAL (New + Recurring)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
10	Teachers Training													
	(a) Teachers													
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher				0		0						
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher				0		0						
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher				0		0						
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher				0		0						
	(b) Head Teachers	Teacher				0		0						
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher				0		0						
	(c) Resource Persons													
10.06	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person				0		0						
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
11	Academic Support through Block Resource Centre/ URC													
11.01	Salary of Faculty and Staff													
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person				0		0						
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person				0		0						
	(c) 2 Resource Persons for resource support for children with special needs	Person				0		0						

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	(d) 1 MIS Coordinator	Person				0		0						
	(e) 1 Dalra Entry Operator	Person				0		0						
	(f) 1 Accountant-cum-support staff for every 50 schools	Person				0		0						
11.02	Furniture Grant	BRC				0		0						
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC				0		0						
11.04	Contingency Grant	BRC				0		0						
11.05	Meeting, TA	BRC				0		0						
11.06	TLM Grant	BRC				0		0						
11.07	Maintenance Grant	BRC				0		0						
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
12	Academic Support through Cluster Resource Centres													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person				0		0						
12.02	Furniture Grant	CRC				0		0						
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC				0		0						
12.04	Contingency Grant	CRC				0		0						
12.05	Meeting, TA	CRC				0		0						
12.06	TLM Grant	CRC				0		0						
12.07	Maintenance Grant	CRC				0		0						
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre				0		0						
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
14	Library in Schools													
	(a) Primary School (per school)	School				0		0						
	(b) Upper Primary School (per school)	School				0		0						
	Sub Total (Library)			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Enhancing Quality)			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
IV	ANNUAL GRANTS													
15	Teachers' Grant													
15.01	Primary Teachers	Person				0		0						
15.02	Upper Primary Teachers	Person				0		0						
	Sub Total (Library)	Person		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
16	School Grants													
16.01	Primary School	School				0		0						
16.02	Upper Primary School	School				0		0						
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
17	Research, Evaluation, Monitoring & Supervision													
17.01	Study on Measuring Student Learning Achievement Levels	Number				0		0						
17.02	Action Research	Number				0		0						
17.03	Resource Support/Meeting of DRG, SRG/Honr. of Resource Persons	Number				0		0						
17.04	Others (Workshop/Meeting/TA/DA of MIs Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number				0		0						
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
18	Maintenance Grant													
18.01	Maintenance Grant (PS & UPS)	School				0		0						
	Sub Total			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Annual Grants)			0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
19	Interventions for CWSN (IED)													
	(i) CWSN Children Identified	Number				0		0						
	(ii) CWSN Children Enrolled in Formal Schools	Number				0		0						
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number				0		0						
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number				0		0						

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(v)	Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number				0		0							
(vi)	Foundation Course Training under IGNOU	Number				0		0							
(vii)	Honorarium of existing Care-givers at CRC	Number				0		0							
(viii)	Honorarium to new Care-givers at CRCs for six months	Number				0		0							
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number				0		0							
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number				0		0							
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number				0		0							
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School				0		0							
(xiii)	Surgery of CWSN					0		0							
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.					0		0							
(xv)	Provision of Aids & Appliances	Number				0		0							
(xvi)	Hearing aids (BTE/digital/Pocket Type)					0		0							
(xvii)	Repair and maintenance of aids and appliances	Number				0		0							
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children				0		0							
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher				0		0							
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children				0		0							
(xxi)	Strengthening of resource room/Resource Centre	Children				0		0							
(xxii)	World Disabled Day / Louis Braille Day	Children				0		0							
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children				0		0							
	Sub Total					0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
20	Innovation Head up to Rs. 50 lakh per district														
	(a) Girls Education	Number				0		0							
	(b) ECCE	Number				0		0							

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	(c) Intervention for SC / ST children	Number					0		0									
	(d) Intervention for Minority Community children	Number					0		0									
	(e) Intervention for Urban Deprived children	Number					0		0									
	Sub Total						0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
21	SMC/PRI/Community Training																	
21.01	VEC/SMC - 3 days residential	Person					0		0									
21.02	VEC/SMC - 3 days non-residential	Person					0		0									
21.03	Local Authority - 3 days non-residential	Person					0		0									
	Sub Total						0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total (Bridging Gender & Social Gaps)						0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
VI	SCHOOL INFRASTRUCTURE																	
22	Civil Works Construction																	
22.01	BRC/UBRC	BRC	0	0.000	0	0	0		0									
22.02	CRC	CRC	0	0.000	0	0	0		0									
22.03 (S)	Primary School (new)	School	0	0.000	0	0	0		0									
22.03 (F)	Primary School (new)	School					0		0			0.00000						
22.04	Deferred Liability for NSB 2011-12	School	0	0.000	0	0	0		0									
22.05	Upper Primary (new)	School	0	0.000	0	0	0		0									
22.06	ACR for new UPS	Classroom	0	0.000	0	0	0		0									
22.07	Building Less (Pry)	School	0	0.000	0	0	0		0									
22.08	Building Less (UP)	School	0	0.000	0	0	0		0									
22.09	New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)	School	0	0.000	0	0	0		0									
22.10	Dilapidated Building (UP)	School	0	0.000	0	0	0		0									
22.11	Additional Class Room (without stairs)	Classroom	0	0.000	0	0	0		0									
22.12	Additional Class Room (with stairs)	Classroom	0	0.000	0	0	0		0									
22.13 (S)	Toilet/Urinals (Urban)	School	0	0.000	0	0	0		0									
22.13 (F)	Toilet/Urinals (Urban)	School					0		0			0.00000						
22.14 (S)	Separate Girls Toilet	School	0	0.000	0	0	0		0									
22.14 (F)	Separate Girls Toilet	School					0		0			0.00000						
22.15 (S)	Drinking Water Facility(Urban)	School	0	0.000	0	0	0		0									
22.15 (F)	Drinking Water Facility(Urban)	School					0		0			0.00000						
22.16	Boundary Wall	School	0	0.000	0	0	0		0									
22.17	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS	School	0	0.000	0	0	0		0									
22.18	Electrification	School	0	0.000	0	0	0		0									
22.19	Head Master's Room	School	0	0.000	0	0	0		0									
22.20	Child Friendly Elements	School	0	0.000	0	0	0		0									
22.21	Kitchen Shed	School	0	0.000	0	0	0		0									
22.22	Others	School	0	0.000	0	0	0		0									
22.23	Fund sanctioned for ACRs of previous Years	Classroom	0	0.000	0	0	0		0									
22.24	Fund sanctioned for NSBs of previous Years	School	0	0.000	0	0	0		0									
22.25	Repair & Maintenance (BRC)	BRC	0	0.000	0	0	0		0									
	Residential Hostels for specific category of children																	

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22.26	(a) Construction of Building	School	0	0	0	0	0	0						
	(b) Boundary Wall	School	0	0	0	0	0	0						
	(c) Boring/Handpump	School	0	0	0	0	0	0						
	(d) Electricity/water charges	School	0	0	0	0	0	0						

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22.27	Ramps	School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.28	Disabled friendly toilet	School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.31	Major Repairs																
	(a) Primary School	School						0		0							
	(b) Upper Primary School	School						0		0							
22.32	Others (Barrier Free Element)	School						0		0							
	Sub Total of Civil Works		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0
VII	PROJECT MANAGEMENT COST																
23	Management																
3.01 [A].	Management up to 3.5%																
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District						0		0							
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District						0		0							
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District						0		0							
[iv]	Liveries for Staff	Per Staff						0		0							
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month						0		0							
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/ District						0		0							
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District						0		0							
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District						0		0							
[ix]	Procurement of ECO Genset	Per District						0		0							
[x]	Procurement of Equipment	Per District						0		0							
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District						0		0							
[xii]	Repair & Maintenance of Office Equipment	Per District						0		0							
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District						0		0							
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District						0		0							
[xv]	Operating Expenses/ Contingency	Per District						0		0							
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District						0		0							
[xvii]	Stationary/ Consumables for Office	Per District						0		0							

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[xviii]	TA/DA	Per District				0	0							
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District				0	0							
[xx]	Bank Commission / Postal Charges	Per District				0	0							
[xxi]	Insurance of office Equipment/ Vehicle	Per District				0	0							
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District				0	0							
[xxiii]	Audit Fee/ Audit of VSS	Per District				0	0							
[xxiv]	Workshop/ Meeting/Training	Per District				0	0							
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person				0	0							
[xxvi]	Miscellaneous	Per District				0	0							
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District				0	0							
	Sub Total (Management)			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
[II]	Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School				0	0							
[ii]	Identification Workshop	Per Block				0	0							
[iii]	1 Day non-residential training of trainers/RPs	Per Person				0	0							
[iv]	4 Days residential training of trainers/RPs	Per Batch				0	0							
	Sub Total (Training/Workshop)			0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
[III]	MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum				0	0							
[ii]	Upgradation/Strengthening of MIS	Per District				0	0							
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District				0	0							
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District				0	0							

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25.09	Furniture / Equipment (including kitchen equipment) (New)					0.00		0						
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)					0.00		0						
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
25.11	TLM and equipment including library books (New)					0.00		0						
25.12	TLM and equipment including library books (Variation on account of change of unit cost)					0.00		0						
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
25.13	Bedding (New)					0.00		0						
25.14	Bedding (Variation on account of change of unit cost)					0.00		0						
25.15	Replacement of bedding (once in 3 years)					0.00		0						
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Sub Total Non-recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Recurring														
25.16	Maintenance per girl Per month @ Rs.900/-					0.00		0						
25.17	Stipend per girl per month @ Rs.50/-					0.00		0						
25.18	Supplementary TLM, Stationery and other educational material					0.00		0						
25.19	Examination Fee					0.00		0						
25.20	Salaries					0.00		0						
25.21	Vocational training / specific skill training					0.00		0						
25.22	Electricity / water charges					0.00		0						
25.23	Medical care/contingencies @ Rs.750/- per girl.					0.00		0						
25.24	Mainlenance					0.00		0						
25.25	Miscellaneous					0.00		0						
25.26	Preparatory camps					0.00		0						
25.27	P.T.A / school functions					0.00		0						
25.28	Provision of Rent (8 months)					0.00		0						
25.29	Capacity Building					0.00		0						
25.30	Clothing for child @ Rs 1200					0.00		0						
	Sub Total Recurring		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total - KGBV		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Grand Total - (SSA & KGBV)		0	0	0	0	0	0	0.00000	2485.34570	0.00000	0.00000	0.00000	0.00000

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 2011-12 (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 2012-13

**** 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)

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0.000
0.000

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13842.35710	0.00000	0	0
		0	0
		0	0
		0	0
		0	0
		0	0
		0	0
0	0		
0	0		
0	0		
0	0		

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0.000	0	0.000	0
0.000	0	0.000	0
0.000	0	0.000	0
0.000	0	0.000	0

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0.000	0	0.000	0
0.000	0	0.000	0
0.000	0	0.000	0
0.000	0	0.000	0

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SN	Interventions	PHYSICAL PROGRESS (Format-1)								FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***				Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	Current Year ***					
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month		
3.15	P.T.A / school functions	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
3.16	Provision of Rent	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
3.17	Capacity Building	Number	0	0	3	0	0	0	0.00000	0.90000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	3	0	0	0	0.00000	59.55000	0.00000	0.00000	0.00000	0.00000	
	Total - Residential Hostels		0	0	3	0	0	0	0.00000	59.55000	0.00000	0.00000	0.00000	0.00000	
4	Transport/Escort Facility														
4.01	Children in remote habitations with sparse populations where opening of schools is unviable	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
4.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
5	Special Training for mainstreaming of Out-of-School Children														
5.01	Residential (Fresh)														
	(a) Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Residential Course - 9 Months	Children	0	0	71574	0	0	0	0.00000	9469.24020	0.00000	0.47278	0.47278	0.47278	
	(c) Residential Course - 6 Months	Children	0	0	18723	0	0	0	0.00000	1651.36860	0.00000	0.00000	0.00000	0.00000	
	(d) Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(e) Seasonal Hostel for Migrant Children	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(f) Worksite School for Migrant Children	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	90297	0	0	0	0.00000	11120.60880	0.00000	0.47278	0.47278	0.47278	
5.02	Residential (Continuing)														
	(a) Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Residential Course - 9 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Residential Course - 6 Months	Children	0	0	26448	9550	1436	10986	0.00000	2031.73536	34.55665	72.04725	106.60390	106.60390	
	(d) Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(e) Seasonal Hostel for Migrant Children	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(f) Worksite School for Migrant Children	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	26448	9550	1436	10986	0.00000	2031.73536	34.55665	72.04725	106.60390	106.60390	
5.03	Non-Residential (Fresh)														
	(a) Non-Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Non-Residential Course - 9 Months	Children	0	0	32005	0	0	0	0.00000	838.53100	1.57075	0.56000	1.01075	1.01075	
	(c) Non-Residential Course - 6 Months	Children	0	0	74421	221	0	221	0.00000	1434.09267	3.77008	0.00000	3.77008	3.77008	
	(d) Non-Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	106426	221	0	221	0.00000	2272.62367	5.34083	0.56000	4.78083	4.78083	
5.04	Non-Residential (Continuing)														
	(a) Non-Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Non-Residential Course - 9 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Non-Residential Course - 6 Months	Children	0	0	8406	0	0	0	0.00000	106.50402	0.00000	0.19133	0.19133	0.19133	
	(d) Non-Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	8406	0	0	0	0.00000	106.50402	0.00000	0.19133	0.19133	0.19133	
5.05	Seasonal Hostel														
	(a) Non-Residential Course - 12 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Non-Residential Course - 9 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Non-Residential Course - 6 Months	Children	0	0	2200	0	0	0	0.00000	33.00000	0.00000	0.00000	0.00000	0.00000	
	(d) Non-Residential Course - 3 Months	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total :		0	0	2200	0	0	0	0.00000	33.00000	0.00000	0.00000	0.00000	0.00000	
	Total (Access) :		40877	39910	234747	9771	1469	11240	0.00000	15624.02185	39.89748	72.15136	112.04884	112.04884	
11	RETENTION														
6	Free Text Book														
6.01	Free Text Book (P)	Children	60578678	42499054	14524248	4017640	3093462	7111102	61621.00000	21786.37200	0.10000	0.00000	0.10000	0.10000	
6.02	Free Text Book (UP)	Children	17613560	11612493	4729762	1085175	1090042	2175217	31988.00000	11824.40500	0.00000	0.00000	0.00000	0.00000	
6.03	Braille Book (P)	Children	40331	272	2937	0	0	0	0.00000	4.40550	0.00000	0.00000	0.00000	0.00000	
6.04	Braille Book (UP)	Children	16272	90	1284	0	0	0	0.00000	3.21000	0.00000	0.00000	0.00000	0.00000	
6.05	Large Print Books (P)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
6.06	Large Print Books (UP)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		78248841	54111909	19258231	5102815	4183504	9286319	93609.00000	33618.39250	0.10000	0.00000	0.10000	0.10000	
7	2 set of Uniforms studying in Govt. schools														
7.01	All Girls (Class I - VIII)	Children	15199508	7957243	3229486	0	0	0	0.00000	12917.94400	0.00000	0.00000	0.00000	0.00000	

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SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***			Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***					
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievemen t 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	
9.20	Others	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
Upper Primary teachers														
9.21	UP Teachers (Regular)-Existing	Person	39216	18130	14248	10161	1630	11791	0.00000	68390.40000	14987.09418	8391.77032	23378.86450	
9.22	UP Teachers (Contract)-Existing	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
9.23	UP Teachers (Vacant)	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	19615	392	468	189	48	237	0.00000	2527.20000	233.61135	87.75000	321.36135	
9.25 Subject specific Upper Primary Teachers (Regular)														
	(a) Science and Mathematics	Person	11051	278	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Social Studies	Person	11033	369	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Languages	Person	25617	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
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)	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	9028	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(b) Health and Physical Education	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c) Work Education	Person	9028	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total (9.21 to 9.33)	Person	419071	211509	200356	127445	31128	158573	0.00000	237993.60000	56263.49252	20568.64532	76832.13784	
	TOTAL (New + Recurring)	Person	437500	211509	200356	127445	31128	158573	0.00000	237993.60000	56263.49252	20568.64532	76832.13784	
10 Teachers Training														
(a) Teachers														
10.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non- Residential	Teacher	0	0	132878	0	0	0	0.00000	664.39000	0.05077	0.22000	0.27077	
10.02	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days	Teacher	0	0	334366	0	0	0	0.00000	2340.55925	2.22140	0.65000	2.87140	
10.03	Induction Training for Newly Recruited Teachers- 30 days	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
10.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.	Teacher	0	0	39192	0	0	0	0.00000	4703.04000	0.00000	0.00000	0.00000	
(b) Head Teachers														
10.05	Refresher residential in-service for 10 days at BRC level and above	Teacher	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(c) Resource Persons														
10.06	Refresher Training for all Resource Persons Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	506436	0	0	0	0.00000	7707.98925	2.27217	0.87000	3.14217	
11 Academic Support through Block Resource Centre/ URC														
11.01 Salary of Faculty and Staff														
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	Person	0	0	1596	0	0	0	0.00000	2394.00000	0.00000	0.00000	0.00000	
	(b) 3 Resource Persons at BRC for subject specific training (Contract)	Person	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	

Bihar Shiksha Pariyojna Parishad
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SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY)* ending	Current Year ***			Cumulative Financial Ach. up to Last Financial Year (LFY)* ending	Current Year ***					
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievement in Current Month		Cumulative Phy. Ach. Year to Month	Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
	(c) 2 Resource Persons for resource support for children with special needs	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(d) 1 MIS Coordinator	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(e) 1 Data Entry Operator	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(f) 1 Accountant-cum-support staff for every 50 schools	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
11.02	Furniture Grant	BRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
11.03	Replacement of furniture, computer, TLE etc (Once in 5 years)	BRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
11.04	Contingency Grant	BRC	0	0	532	0	16	16	0.0000	266.0000	0.0000	18.0000	18.0000	
11.05	Meeting, TA	BRC	0	0	532	0	7	7	0.0000	159.6000	0.0000	8.1000	8.1000	
11.06	TLM Grant	BRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
11.07	Maintenance Grant	BRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Sub Total		0	0	532	0	23	23	0.0000	2819.6000	0.0000	26.1000	26.1000	
12	Academic Support through Cluster Resource Centres													
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	Person	0	0	5721	0	0	0	0.0000	4119.1200	0.0000	0.0000	0.0000	
12.02	Furniture Grant	CRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
12.03	Replacement of furniture, computer, TLE etc. once in 5 years	CRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
12.04	Contingency Grant	CRC	0	0	5721	0	46	46	0.0000	572.1000	0.0000	22.0000	22.0000	
12.05	Meeting, TA	CRC	0	0	5721	0	105	105	0.0000	686.5200	0.0000	27.1800	27.1800	
12.06	TLM Grant	CRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
12.07	Maintenance Grant	CRC	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Sub Total		0	0	5721	0	151	151	0.0000	5377.7400	0.0000	49.1800	49.1800	
13	Computer Aided Education in UPS under Innovation													
13.01	Computer Aided Education in UPS	per centre	0	0	37	0	2	2	0.0000	422.6336	2.7000	0.0000	2.7000	
	Sub Total		0	0	37	0	2	2	0.0000	422.6336	2.7000	0.0000	2.7000	
14	Library in Schools													
	(a) Primary School (per school)	School	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(b) Upper Primary School (per school)	School	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Sub Total (Library)		0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Total (Enhancing Quality)		437500	211509	713082	127445	31304	158749	0.0000	254321.56285	56268.46469	20644.79532	76913.26001	
IV	ANNUAL GRANTS													
15	Teachers' Grant													
15.01	Primary Teachers	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
15.02	Upper Primary Teachers	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	Sub Total (Library)	Person	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
16	School Grants													
16.01	Primary School	School	0	0	72659	7	11642	11649	0.0000	3632.9500	0.4000	588.4200	588.8200	
16.02	Upper Primary School	School	0	0	30690	1	5247	5248	0.0000	2148.3000	0.0700	386.4000	386.4700	
	Sub Total		0	0	103349	8	16889	16897	0.0000	5781.2500	0.4700	974.8200	975.2900	
17	Research, Evaluation, Monitoring & Supervision													
17.01	Study on Measuring Student Learning Achievement Levels	Number	0	0	37	0	0	0	0.0000	110.9008	0.0000	0.0000	0.0000	
17.02	Action Research	Number	0	0	37	1	0	1	0.0000	33.5000	0.21528	0.0000	0.21528	
17.03	Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons	Number	0	0	37	0	0	0	0.0000	31.9500	0.0000	0.0000	0.0000	
17.04	Others (Workshop/Meeting/TA/DA of MIS Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)	Number	0	0	0	0	0	0	0.0000	125.25258	0.63205	0.16146	0.79351	
	Sub Total		0	0	111	1	0	1	0.0000	301.60338	0.84733	0.16146	1.00879	
18	Maintenance Grant													
18.01	Maintenance Grant (PS & UPS)	School	0	0	63131	1	7506	7507	0.0000	4661.57500	0.10000	567.07500	567.17500	
	Sub Total		0	0	63131	1	7506	7507	0.0000	4661.57500	0.10000	567.07500	567.17500	
	Total (Annual Grants)		0	0	166591	10	24395	24405	0.0000	10744.42838	1.41733	1542.05646	1543.47379	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS													
19	Interventions for CWSN (IED)													
	(i) CWSN Children Identified	Number	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(ii) CWSN Children Enrolled in Formal Schools	Number	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(iii) CWSN Children Enrolled in Other Centres (Spl. Training)	Number	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	
	(iv) Salary of existing Resource Teachers /Rehabilitation Professionals@Rs. 0.14 for 1254 RTs	Number	0	0	138642	0	3759	3759	0.0000	3881.97600	27.94339	276.26045	304.20384	
	(v) Salary of remaining Resource Teachers /rehabilitation professionals for six months	Number	0	0	0	0	0	0	0.0000	0.0000	0.0000	0.0000	0.0000	

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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	
(vi)	Foundation Course Training under IGNOU	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(vii)	Honorarium of existing Care-givers at CRC	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(viii)	Honorarium to new Care-givers at CRCs for six months	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(ix)	7 days training of Care-givers@Rs. 200/-Day.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(x)	1 day training of Community Leaders@50 per cluster @Rs. 100/-Day.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.22500	0.22500	
(xi)	10 days Multi-category training of RTs@Rs. 200/-Day.	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xii)	Escort /Transport Allowance@ 300 per child for 10 months.	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xiii)	Surgery of CWSN		0	0	0	0	0	0	0.00000	0.00000	0.15010	0.00000	0.15010	
(xiv)	Assessment camps THROUGH Sightsavers, ALIMCO, Starkey etc.		0	0	0	0	0	0	0.00000	0.00000	1.00647	0.15693	0.84954	
(xv)	Provision of Aids & Appliances	Number	0	0	0	0	0	0	0.00000	0.00000	3.90117	0.60787	4.50904	
(xvi)	Hearing aids (BTE/digital/Pocket Type)		0	0	0	0	0	0	0.00000	0.00000	0.15000	0.00000	0.15000	
(xvii)	Repair and maintenance of aids and appliances	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.12700	0.12700	
(xviii)	Conduction of 45 days Special Training/life skill training at DLO	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xix)	Conduction of 1 Year RBCs with the support of NGOs/VSS	Teacher	0	0	0	0	0	0	0.00000	0.00000	1.62030	0.21670	1.83700	
(xx)	Upgradation of Resource Centre into study centre/training centre with all equipment	Children	0	0	0	1	0	1	0.00000	0.00000	0.00000	0.00000	0.00000	
(xxi)	Strengthening of resource room/Resource Centre	Children	0	0	0	0	0	0	0.00000	0.00000	0.21795	0.00000	0.21795	
(xxii)	World Disabled Day / Louis Braille Day	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
(xxiii)	Inclusive Sports/ Excursion trip/ Inclusive adventure Camps	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	138642	1	3759	3760	0.00000	3881.97600	34.98938	277.28009	312.26947	
20	Innovation Head up to Rs. 50 lakh per district													
	(a) Girls Education	Number	0	0	532	15	0	15	0.00000	584.10000	2.64746	4.98374	7.63120	
	(b) ECCE	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(c)Intervention for SC / ST children	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(d) Intervention for Minority Community children	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	(e) Intervention for Urban Deprived children	Number	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total		0	0	532	15	0	15	0.00000	584.10000	2.64746	4.98374	7.63120	
21	SMC/PRI/Community Training													
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	397080	0	12954	12954	0.00000	1191.24000	0.05972	38.23050	38.29022	
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	
	Sub Total		0	0	397080	0	12954	12954	0.00000	1191.24000	0.05972	38.23050	38.29022	
	Total (Bridging Gender & Social Gaps)		0	0	536254	16	16713	16729	0.00000	5657.31600	37.69656	320.49433	358.19089	
VI	SCHOOL INFRASTRUCTURE													
22	Civil Works Construction													
22.01	BRC/UBRC	BRC	290	249	41	41	0	41	0.00000	0.00000	0.00000	0.00000	0.00000	0
22.02	CRC	CRC	1475	1454	21	21	0	21	0.00000	0.00000	0.67466	0.20000	0.47466	0
22.03 (S)	Primary School (new)	School	14872	8363	6509	4645	-135	4510	0.00000	256.46798	2.00000	0.00000	2.00000	284
22.03 (F)	Primary School (new)	School	0	0	439	0	0	0	0.00000	5945.44600	80.13746	2616.78423	2696.92169	0
22.04	Deffered Liability for NSB 2011-12	School	0	0	0	0	0	0	0.00000	9699.88015	656.29426	290.68950	946.98376	0
22.05	Upper Primary (new)	School	0	0	0	0	0	0	0.00000	25.02200	0.00000	0.00000	0.00000	0
22.06	ACR for new UPS	Classroom	32733	17148	15585	10627	-731	9896	0.00000	32417.84888	672.05060	467.95612	1140.00672	2817
22.07	Building Less (Pny)	School	2810	2591	219	88	0	88	0.00000	541.52717	0.56514	1.36555	1.93069	3
22.08	Building Less (UP)	School	178	175	3	0	0	0	0.00000	858.62628	1.95514	0.94989	2.90503	3
22.09	New Primary Schools sanctioned in 2006-07 (deffered liability of 2008-09)	School	0	0	0	0	0	0	0.00000	5037.95531	133.91933	116.28188	250.20121	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	Additional Class Room (without stairs)	Classroom	195663	131581	64082	50341	-2431	47910	0.00000	55607.57897	8306.69317	2982.62666	11289.31984	14690
22.12	Additional Class Room (with stairs)	Classroom	42314	13546	28768	22188	-1422	20766	0.00000	47921.36584	5460.15525	160.10001	5620.25526	7935
22.13 (S)	Toilet/Urinals (Urban)	School	29032	28649	383	205	-11	194	0.00000	768.93158	32.11580	6.33260	38.44840	94
22.13 (F)	Toilet/Urinals (Urban)	School	0	0	228	0	0	0	0.00000	139.06000	1.63800	0.00000	1.63800	0
22.14 (S)	Separate Girls Toilet	School	24892	16457	8435	4639	-824	3815	0.00000	2504.09826	35.72568	12.19231	47.91799	4490
22.14 (F)	Separate Girls Toilet	School	0	0	4847	0	0	0	0.00000	2991.44000	4.66172	121.50000	126.16172	0
22.15 (S)	Drinking Water Facility(Urban)	School	16401	14947	1454	720	-192	528	0.00000	472.64692	0.43060	0.00000	0.43060	828
22.15 (F)	Drinking Water Facility(Urban)	School	0	0	692	0	0	0	0.00000	142.30000	0.00000	0.00000	0.00000	0

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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	15960	15312	648	188	-34	154	0.00000	3846.94656	27.72696	2.72783	30.45479	30	
22.18	Electrification	School	3750	3750	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.19	Head Master's Room	School	9474	2458	7016	6034	-204	5830	0.00000	0.00000	195.39278	15.08401	210.47679	1104	
22.20	Child Friendly Elements	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.21	Kitchen Shed	School	0	0	0	0	0	0	0.00000	0.00000	0.18531	0.00000	0.18531	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	2924.52478	142.00272	7.13245	149.13517	0	
22.24	Fund sanctioned for NSBs of previous Years	School	2419	0	2419	0	0	0	0.00000	8327.42313	648.55391	268.03696	916.59087	0	
22.25	Repair & Maintenance (BRC)	BRC	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
Residential Hostels for specific category of children															
22.26	(a) Construction of Building	School	2	0	2	0	0	0	0.00000	97.32000	0.00000	0.00000	0.00000	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	13979	1998	11981	8428	-819	7609	0.00000	508.96710	5.05516	0.03250	5.08766	2750	
22.28	Disabled friendly toilet	School	16504	2017	14487	11025	-266	10759	0.00000	1126.48134	0.55000	0.03250	0.58250	2075	
22.29	Fire Extinguisher in schools	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.30	Furniture for Govt. UPS (per child)	Children	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.31 Major Repairs															
	(a) Primary School	School	1030	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
	(b) Upper Primary School	School	793	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
22.32	Others (Barrier Free Element)	School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	0	
Sub Total of Civil Works			424811	260935	168259	119190	-7069	112121	0.00000	182161.85825	16408.48365	7069.62501	23478.10866	37043.00000	
VII PROJECT MANAGEMENT COST															
23 Management															
3.01 [A].i Management up to 3.5%															
[i]	Salary for Officers and Staff of sanctioned strength under Management Structure only including Statutory Provisions	Per District	0	0	37	10	1	11	0.00000	6134.80237	511.40709	241.48052	752.88761		
[ii]	Salary for BRC Staff at Block Level including Statutory Provision	Per District	0	0	37	6	1	7	0.00000	2447.55001	138.55796	69.58153	208.13949		
[iii]	Honorarium to Resource Group Members including District Quality Co-ordinator	Per District	0	0	37	5	0	5	0.00000	218.76000	12.93070	9.88366	22.81436		
[iv]	Livesties for Staff	Per Staff	0	0	639	0	0	0	0.00000	6.39000	0.00000	0.03000	0.03000		
[v]	Rent for Office Building hired for DLO (Subject to fixation of fair rent by competent Authority) per month	Per Month	0	0	37	3	1	4	0.00000	145.80000	8.47514	2.54009	11.01523		
[vi]	Hiring of Vehicle Including POL (No. of Vehicle x Rs.25000/- x 12 months)	Per Vehicle/District	0	0	37	8	1	9	0.00000	420.00000	53.49360	21.76111	75.25471		
[vii]	Vehicle POL (Petrol, Oil, Lubricants) only for office vehicle (DPEP District)	Per District	0	0	9	2	0	2	0.00000	27.00000	5.08347	1.54167	6.62514		
[viii]	Repair & Maintenance of Vehicle (DPEP District)	Per District	0	0	9	0	0	0	0.00000	18.00000	0.81704	0.37520	1.19224		
[ix]	Procurement of ECO Genset	Per District	0	0	18	0	0	0	0.00000	51.00000	0.00000	0.00000	0.00000		
[x]	Procurement of Equipment	Per District	0	0	37	1	0	1	0.00000	126.10000	1.58414	0.24550	1.82964		
[xi]	Procurement of Office Furniture (As per requirement upto upper ceiling of Rs. 1.00 Lacs)	Per District	0	0	37	0	0	0	0.00000	36.10000	0.09700	0.07850	0.17550		
[xii]	Repair & Maintenance of Office Equipment	Per District	0	0	37	4	1	5	0.00000	36.10000	1.66914	0.84534	2.51448		
[xiii]	Repair & Maintenance of Furniture/ Fixtures	Per District	0	0	37	1	0	1	0.00000	3.70000	0.13585	0.06000	0.19585		
[xiv]	Telephone/ CUG/FAX/ Broadband/ Internet (Max. 3 connectivity including MIS)	Per District	0	0	37	9	0	9	0.00000	93.50000	2.41587	0.50012	2.91599		
[xv]	Operating Expenses/ Contingency	Per District	0	0	37	8	2	10	0.00000	77.00000	16.84447	7.74117	24.58564		
[xvi]	Electricity, Water & Others miscellaneous Govt. Charges	Per District	0	0	37	4	0	4	0.00000	27.10000	1.34155	0.24882	1.59037		
[xvii]	Stationary/ Consumables for Office	Per District	0	0	37	8	1	9	0.00000	30.90000	4.21910	3.58604	7.80514		
[xviii]	TA/DA	Per District	0	0	37	4	2	6	0.00000	113.50000	6.47136	4.24722	10.71858		
[xix]	Publication of appointment/ Procurement/ Advertisement	Per District	0	0	37	2	0	2	0.00000	68.50000	2.58764	2.32991	4.91755		

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SN	Interventions	PHYSICAL PROGRESS (Format-1)							FINANCIAL PROGRESS (Format-2)					Remarks (No. of sites completed in case of Civil Works)
		Physical Unit	Cumulative Physical Target up to Last Financial (LFY)* Year ending	Cumulative Physical Ach. up to Last Financial Year (LFY*) ending	Current Year ***			Cumulative Financial Ach. up to Last Financial Year (LFY*) ending	Current Year ***					
					Physical Target for Current Year including spillover	Physical Ach. in Current Year till previous month	Physical Achievem t 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	
[xx]	Bank Commission / Postal Charges	Per District	0	0	37	3	0	3	0.00000	3.25000	0.22371	0.16374	0.38745	
[xxi]	Insurance of office Equipment/ Vehicle	Per District	0	0	37	0	0	0	0.00000	18.00000	0.25123	0.00000	0.25123	
[xxii]	Generator Running Expense @ Rs. 750 per day (Max. Rs. 2,50,000/- in a year)	Per District	0	0	37	10	2	12	0.00000	92.50000	14.93502	3.91034	18.84536	
[xxiii]	Audit Fee/ Audit of VSS	Per District	0	0	37	2	0	2	0.00000	76.00000	0.25526	0.00000	0.25526	
[xxiv]	Workshop/ Meeting/ Training	Per District	0	0	37	3	0	3	0.00000	58.10000	4.40475	1.91950	6.32425	
[xxv]	Training and Capacity Building of Block Level Accounts Personnel (5 Days)	Per Person	0	0	2553	0	0	0	0.00000	25.53000	0.00000	0.00000	0.00000	
[xxvi]	Miscellaneous	Per District	0	0	37	5	0	5	0.00000	41.25000	2.93091	1.33958	4.27049	
[xxvii]	Meeting of Tech. Supervisors (24 x 12)	Per District	0	0	37	2	0	2	0.00000	9.00000	0.18916	0.06462	0.25378	
	Sub Total (Management)		0	0	4042	100	12	112	0.00000	10405.43238	791.32116	374.47418	1165.79534	
[II]	Training/Workshop													
[i]	1 Day Orientation of VSS Members	Per School	0	0	70839	0	0	0	0.00000	265.64625	0.00000	0.00000	0.00000	
[ii]	Identification Workshop	Per Block	0	0	506	0	0	0	0.00000	5.06000	0.00000	0.00000	0.00000	
[iii]	1 Day non-residential training of trainers/RPs	Per Person	0	0	5506	0	0	0	0.00000	5.50600	0.00000	0.07124	0.07124	
[iv]	4 Days residential training of trainers/RPs	Per Batch	0	0	105	0	2	2	0.00000	33.60000	0.00000	5.19970	5.19970	
	Sub Total (Training/Workshop)		0	0	76956	0	2	2	0.00000	309.81225	0.00000	5.27094	5.27094	
[III]	MIS													
[i]	Web - based MIS Activities	Per Block/Per Annum	0	0	532	0	0	0	0.00000	949.50000	0.15496	0.00000	0.15496	
[ii]	Upgradation/Strengthening of MIS	Per District	0	0	37	0	0	0	0.00000	36.25000	0.01850	0.44980	0.46830	
[iii]	Computer Equipment (Hardware etc.) for DLO	Per District	0	0	37	0	0	0	0.00000	36.25000	1.63719	0.31680	1.32039	
[iv]	Purchase/Upgradation of Computer Software for DLO	Per District	0	0	37	0	0	0	0.00000	9.00000	0.00000	0.00000	0.00000	
[v]	Furnishing of Computer Room	Per District	0	0	35	0	1	1	0.00000	13.60000	0.16850	0.14700	0.31550	
[vi]	A. C. for Computer Room	Per District	0	0	35	0	1	1	0.00000	10.20000	0.30000	0.29900	0.59900	
[vii]	Computer Consumables	Per Annum	0	0	37	6	0	6	0.00000	25.05000	2.39668	1.91851	4.31519	
[viii]	Dev./Maint. Of Website at DLO	Per District	0	0	37	0	0	0	0.00000	8.87500	0.07000	0.00000	0.07000	
[ix]	Training of Head Master/Incharge HM on DISE	Per Person	0	0	77834	0	0	0	0.00000	77.83400	0.80731	0.10000	0.90731	
[x]	Preparation of AWP&B	Per District	0	0	37	1	0	1	0.00000	18.40000	1.78760	0.18793	1.59967	
[xi]	Contingency & Others	Per District	0	0	37	4	0	4	0.00000	18.00000	0.94594	0.64616	1.59210	
	Sub Total (MIS)		0	0	35	0	1	1	0.00000	1202.95900	8.28668	3.05574	11.34242	
	Total [A(I+II+III)]		0	0	81033	100	15	115	0.00000	11918.20363	799.60784	382.80086	1182.40870	
23.01 [B]	Household Survey including computerisation of child wise information (Adhar friendly)	Per Child	0	0	103349	0	0	0	0.00000	361.72150	3.77175	2.33200	6.10375	
23.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)													
I	Quality Education Programme													
[i]	Primary	Per School	0	0	103299	0	0	0	0.00000	6073.05548	0.35900	1.61575	1.97475	
[ii]	Upper Primary	Per School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total (I)		0	0	103299	0	0	0	0	6073.05548	0.35900	1.61575	1.97475	
II	Innovative Programme	Per Dist	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.17000	0.17000	
III	Magazine (Fortnightly/Monthly)													
[i]	Primary	Per School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
[ii]	Upper Primary	Per School	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total (III)		0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	
IV	Exercise Book for Class I to V	Per Student	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
V	LFM (Shikshak Sandarshika)	Per School/Section	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
VI	Continuous and Comprehensive Evaluation (CCE)	Per School/Section	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Total (LEP)		0	0	103299	0	0	0	0	6073.05548	0.35900	1.78575	2.14475	
23.03	Community Mobilization up to 0.5%													
[i]	Enrolment Campaign	Per District	0	0	38	0	3	3	0.00000	19.00000	0.62072	1.72180	2.34252	
[ii]	Hoarding/ Poster/ Pumphlets/ Wall Writings	Per District	0	0	38	0	1	1	0.00000	19.00000	0.11184	0.45194	0.56378	
[iii]	Educational Magazine/ Newsletters	Per District	0	0	38	1	1	2	0.00000	19.00000	0.05198	0.42926	0.48124	
[iv]	Advertisement/ Publicity	Per District	0	0	38	0	0	0	0.00000	37.50000	0.31769	0.99831	1.31600	
[v]	Documentation	Per District	0	0	38	1	1	2	0.00000	36.50000	0.59400	0.86619	1.46019	

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 Achievem t 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		
[vi]	Capacity Building of Cultural groups/ Team for Mobilisation	Per Batch	0	0	54	0	1	1	0.00000	21.50986	0.00000	0.98000	0.98000		
[vii]	Demonstration/Street Play-cum-Demonstration	Per District	0	0	38	0	0	0	0.00000	71.00000	0.00000	0.53800	0.53800		
[viii]	Strengthening of Bal-Sansad for Primary School	Per Primary School	0	0	42402	0	0	0	0.00000	84.80400	0.00000	0.00000	0.00000		
[ix]	Awareness Campaign for RTE (Shiksha Ka Haq Abhiyan)	Per Panchayat	0	0	37	1	2	3	0.00000	822.88408	2.31970	2.19498	4.51468		
[x]	Others (Contingency)	Per District	0	0	38	2	1	3	0.00000	17.50000	0.21750	1.02445	1.24195		
	Sub-total (Comm. Mobilisation)		0	0	42759	5	10	15	0.00000	1148.69794	4.23343	9.20493	13.43836		
	Total (Project Management)		0	0	330440	105	25	130	0.00000	19501.67855	807.97202	396.12354	1204.09556		
	Total of SSA (District)		106683488	68147376	30491696	5359352	4250341	9609693	93609.00000	557965.62638	73564.03173	30045.24602	103609.27774		
24	Management														
24.01	Management & MIS		0	0	1	0	0	0	0.00000	2250.43000	446.56743	75.61868	522.18611		
24.02	REMS		0	0	103968	0	0	0	0.00000	234.91570	0.00000	0.00000	0.00000		
24.03	SIEMAT		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Sub Total		0	0	103969	0	0	0	0.00000	2485.34570	446.56743	75.61868	522.18611		
	STATE SSA TOTAL		106683488	68147376	30595665	5359352	4250341	9609693	93609.00000	560450.97208	74010.59916	30120.86470	104131.46385		
25	KGBV Financial Provisions per school														
	Non-recurring (one time grant)														
25.01	Construction of Building (New)		530	293	237	187	-8	179	0.00000	6025.35891	422.55260	164.42747	586.98007	19	
25.02	Construction of Building (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Sub Total		530	293	237	187	-8	179	0.00000	6025.35891	422.55260	164.42747	586.98007		
25.03	Boundary Wall (New)		0	0	0	0	0	0	0.00000	201.45450	1.50000	1.72500	3.22500		
25.04	Boundary Wall (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	201.45450	1.50000	1.72500	3.22500		
25.05	Boring/Hanpump (New)		0	0	0	0	0	0	0.00000	212.79700	2.40000	0.00000	2.40000		
25.06	Boring/Hanpump (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	212.79700	2.40000	0.00000	2.40000		
25.07	Electricity/water charges (New)		0	0	0	0	0	0	0.00000	41.14300	0.26995	0.00000	0.26995		
25.08	Electricity/water charges (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	41.14300	0.26995	0.00000	0.26995		
25.09	Furniture / Equipment (including kitchen equipment) (New)		0	0	0	0	0	0	0.00000	237.63305	0.00000	0.47160	0.47160		
25.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	237.63305	0.00000	0.47160	0.47160		
25.11	TLM and equipment including library books (New)		0	0	0	0	0	0	0.00000	395.60057	0.09375	0.11959	0.21334		
25.12	TLM and equipment including library books (Variation on account of change of unit cost)		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
	Sub Total		0	0	0	0	0	0	0.00000	395.60057	0.09375	0.11959	0.21334		
25.13	Bedding (New)		0	0	0	0	0	0	0.00000	57.82160	0.94988	0.00000	0.94988		
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	0	0	0	0	0.00000	91.97021	0.00000	0.13612	0.13612		
	Sub Total		0	0	0	0	0	0	0.00000	149.79181	0.94988	0.13612	1.08600		
	Sub Total Non-recurring		530	293	237	187	-8	179	0.00000	7263.77884	427.76618	166.87978	594.64596		
	Recurring														
25.16	Maintenance per girl Per month @ Rs.900/-		0	0	530	150	53	203	0.00000	5724.00000	824.82947	406.86391	1231.69338		
25.17	Stipend per girl per month @ Rs.50/-		0	0	530	127	29	156	0.00000	318.00000	25.95073	6.88895	32.83968		
25.18	Supplementary TLM, Stationery and other educational material		0	0	530	127	29	156	0.00000	318.00000	33.12845	8.69380	41.82225		
25.19	Examination Fee		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000		
25.20	Salaries		0	0	530	124	29	153	0.00000	4240.00000	163.87494	66.55228	230.42722		
25.21	Vocational training / specific skill training		0	0	530	77	29	106	0.00000	318.00000	3.98991	6.37868	10.36859		
25.22	Electricity / water charges		0	0	530	101	29	130	0.00000	381.60000	19.35763	6.34469	25.70232		
25.23	Medical care/contingencies @ Rs.750/- per girl.		0	0	530	113	29	142	0.00000	397.50000	19.66570	9.22351	28.88921		
25.24	Maintenance		0	0	530	124	29	153	0.00000	212.00000	14.27584	3.64320	17.91904		
25.25	Miscellaneous		0	0	530	135	29	164	0.00000	212.00000	21.09996	7.28666	28.38662		
25.26	Preparatory camps		0	0	530	113	29	142	0.00000	106.00000	4.79581	1.01727	5.81308		
25.27	P.T.A / school functions		530	524	6	-4	0	-4	0.00000	106.00000	4.58368	2.16814	6.75182		
25.28	Provision of Rent (8 months)		0	0	24	0	0	0	0.00000	43.20000	0.52400	0.05000	0.57400		
25.29	Capacity Building		0	0	530	97	0	97	0.00000	159.00000	5.21226	3.88299	9.09525		

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 Achievem t in Current Month	Cumulative Phy. Ach. Year to Month		Financial Target for Current Year including spillover	Financial Ach. in Current Year till previous month	Financial Achievement in Current Month	Cumulative Fin. Ach. Year to Month	
25.30	Clothing for child @ Rs 1200		0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000	0.00000	
	Sub Total Recurring		530	524	530	1284	314	1598	0.00000	12535.30000	1141.28837	528.99408	1670.28245	
	Total - KGBV		530	524	530	1284	314	1598	0.00000	19799.07884	1569.05455	695.87386	2264.92841	
	Grand Total - (SSA & KGBV)		106684018	68147900	30492226	5360636	4250655	9611291	93609.00000	580250.05092	75579.65371	30816.73856	106396.39226	

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 2011-12 (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 2012-13

**** 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)

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	New School Building (Sanctioned upto FY 2011-12)								
				Physical (Cumulative)		Physical (Spillover)			Financial (Spillover)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	425	310	115	5	94	273.344	39.323	86.09	13.39
		2	Bhagalpur	422	247	175	4	171	863.412	33.073	100.00	3.83
2	DARBHANGA	1	Darbhanga	537	264	273	6	267	816.645	385.494	100.00	47.20
		2	Madhubani	545	313	232	1	146	764.855	74.769	63.36	9.78
		3	Samastipur	679	341	338	22	316	605.223	131.181	100.00	21.67
3	KOSHI	1	Madhepura	494	124	370	30	250	1362.560	41.425	75.68	3.04
		2	Saharsa	475	78	397	2	176	2740.841	132.695	44.84	4.84
		3	Supaul	569	72	497	12	244	883.196	21.650	51.51	2.45
4	MAGADH	1	Arwal	112	99	13	-4	17	207.400	8.576	100.00	4.14
		2	Aurangabad	374	272	102	11	64	578.456	69.402	73.53	12.00
		3	Gaya	433	277	156	8	70	467.174	20.890	50.00	4.47
		4	Jehanabad	158	149	9	2	7	52.855	3.473	100.00	6.57
		5	Nawada	410	269	141	0	93	677.737	130.356	65.96	19.23
5	MUNGER	1	Begusarai	400	223	177	0	105	672.846	18.555	59.32	2.76
		2	Jamui	358	256	102	0	102	971.525	52.650	100.00	5.42
		3	Khagaria	319	197	122	1	50	281.934	16.348	41.80	5.80
		4	Lakhisarai	165	95	70	7	20	170.386	18.341	38.57	10.76
		5	Munger	140	85	55	6	49	190.561	32.387	100.00	17.00
		6	Sheikhpura	81	46	35	0	35	137.149	5.411	100.00	3.95
6	PATNA	1	Bhojpur	235	190	45	-5	50	366.991	15.966	100.00	4.35
		2	Buxar	287	184	103	2	101	389.959	33.366	100.00	8.56
		3	Kaimur	274	215	59	7	41	510.586	0.000	81.36	0.00
		5	Patna (R)	132	78	54	0	40	0.000	0.000	74.07	0.00
			Patna (U)	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	398	309	89	0	79	310.530	67.655	88.76	21.79
7	PURNEA	1	Araria	450	280	170	37	131	642.021	24.153	98.82	3.76
		2	Katihar	575	281	294	8	80	619.153	33.016	29.93	5.33
		3	Kishanganj	386	289	97	14	83	192.135	70.212	100.00	36.54
		4	Purnea	457	228	229	14	215	290.834	0.448	100.00	0.15
8	SARAN	1	Gopalganj	450	240	210	30	180	623.106	115.313	100.00	18.51
		2	Saran	505	305	200	4	151	1140.080	53.924	77.50	4.73
		3	Siwan	600	462	138	0	115	1140.387	64.261	83.33	5.64
9	TIRHUT	1	East Champaran	700	307	393	15	313	1421.152	161.939	83.46	11.39
		2	Muzaffarpur	390	160	230	4	134	76.354	0.000	60.00	0.00
		3	Sheohar	128	99	29	0	11	160.059	4.921	37.93	3.07
		4	Sitamarhi	569	286	283	3	217	1278.448	83.868	77.74	6.56
		5	Vaishali	410	194	216	4	110	565.305	109.773	52.78	19.42
		6	West Champaran	631	390	241	17	132	866.147	42.773	61.83	4.94
SLO												
STATE TOTAL				15000	8462	6538	284	4521	23481.785	2120.697	73.49	9.03

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	New School Building (Sanctioned in FY 2013-14)						
				Physical (CFY)			Financial (CFY)		%Ach. (CFY)	
				Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	100	0	0	1300.400	351.000	0.00	26.99
		2	Bhagalpur	0	0	0	0.000	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	0	0	0	0.000	0.000	0.00	0.00
		3	Supaul	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	13	0	0	162.058	0.000	0.00	0.00
		2	Aurangabad	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	0	0	0	0.000	0.000	0.00	0.00
		5	Nawada	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	56	0	0	762.384	644.000	0.00	84.47
		3	Khagaria	0	0	0	0.000	0.000	0.00	0.00
		4	Lakhisarai	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	110	0	0	1470.700	816.500	0.00	55.52
		2	Buxar	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	24	0	0	320.880	285.984	0.00	89.12
		5	Patna (R)	0	0	0	0.000	0.000	0.00	0.00
			Patna (U)	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	0	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	85	0	0	1205.640	573.750	0.00	47.59
		4	Purnea	51	0	0	723.384	25.688	0.00	3.55
8	SARAN	1	Gopalganj	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	0	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0	0.000	0.000	0.00	0.00
SLO										
STATE TOTAL				439	0	0	5945.446	2696.922	0.00	45.36

Bihar Education Project Council
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	New School Building (Sanctioned upto FY 2013-14)								
				Physical (Cumulative)		Physical (spillover including fresh)			Financial (spillover including fresh)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	525	310	215	5	94	1573.744	390.323	46.05	24.80
		2	Bhagalpur	422	247	175	4	171	863.412	33.073	100.00	3.83
2	DARBHANGA	1	Darbhanga	537	264	273	6	267	816.645	385.494	100.00	47.20
		2	Madhubani	545	313	232	1	146	764.855	74.769	63.36	9.78
		3	Samastipur	679	341	338	22	316	605.223	131.181	100.00	21.67
3	KOSHI	1	Madhepura	494	124	370	30	250	1362.560	41.425	75.68	3.04
		2	Saharsa	475	78	397	2	176	2740.841	132.695	44.84	4.84
		3	Supaul	569	72	497	12	244	883.196	21.650	51.51	2.45
4	MAGADH	1	Arwal	125	99	26	-4	17	369.458	8.576	50.00	2.32
		2	Aurangabad	374	272	102	11	64	578.456	69.402	73.53	12.00
		3	Gaya	433	277	156	8	70	467.174	20.890	50.00	4.47
		4	Jehanabad	158	149	9	2	7	52.855	3.473	100.00	6.57
		5	Nawada	410	269	141	0	93	677.737	130.356	65.96	19.23
5	MUNGER	1	Begusarai	400	223	177	0	105	672.846	18.555	59.32	2.76
		2	Jamui	414	256	158	0	102	1733.909	696.650	64.56	40.18
		3	Khagaria	319	197	122	1	50	281.934	16.348	41.80	5.80
		4	Lakhisarai	165	95	70	7	20	170.386	18.341	38.57	10.76
		5	Munger	140	85	55	6	49	190.561	32.387	100.00	17.00
		6	Sheikhpura	81	46	35	0	35	137.149	5.411	100.00	3.95
6	PATNA	1	Bhojpur	345	190	155	-5	50	1837.691	832.466	29.03	45.30
		2	Buxar	287	184	103	2	101	389.959	33.366	100.00	8.56
		3	Kaimur	274	215	59	7	41	510.586	0.000	81.36	0.00
		5	Patna (R)	132	78	54	0	40	0.000	0.000	74.07	0.00
			Patna (U)	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	398	309	89	0	79	310.530	67.655	88.76	21.79
		7	PURNEA	1	Araria	450	280	170	37	131	642.021	24.153
2	Katihar			575	281	294	8	80	619.153	33.016	29.93	5.33
3	Kishanganj			471	289	182	14	83	1397.775	643.962	53.30	46.07
4	Purnea			508	228	280	14	215	1014.218	26.136	81.79	2.58
8	SARAN	1	Gopalganj	450	240	210	30	180	623.106	115.313	100.00	18.51
		2	Saran	505	305	200	4	151	1140.080	53.924	77.50	4.73
		3	Siwan	600	462	138	0	115	1140.387	64.261	83.33	5.64
9	TIRHUT	1	East Champaran	700	307	393	15	313	1421.152	161.939	83.46	11.39
		2	Muzaffarpur	390	160	230	4	134	76.354	0.000	60.00	0.00
		3	Sheohar	128	99	29	0	11	160.059	4.921	37.93	3.07
		4	Sitamarhi	569	286	283	3	217	1278.448	83.868	77.74	6.56
		5	Vaishali	410	194	216	4	110	565.305	109.773	52.78	19.42
		6	West Champaran	631	390	241	17	132	866.147	42.773	61.83	4.94
SLO												
STATE TOTAL				15439	8462	6977	284	4521	#####	4817.618	68.87	16.37

Bihar Education Project Council
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Buildingless School (Primary & Upper Primary) upto 2007-08								
				Physical (Cummulative)		Spillover Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Pro-gress)	Target	Ach.	Phy	Fin
1	BHAGALPUR	1	Banka	95	78	17	0	17	0.000	0.000	100.00	0.00
		2	Bhagalpur	93	93	0	0	0	0.000	0.000	0.00	0.00
2	DARBHANGA	1	Darbhangha	77	77	0	0	0	44.950	0.265	0.00	0.59
		2	Madhubani	158	104	54	0	14	0.000	0.000	25.93	0.00
		3	Samastipur	95	95	0	0	0	95.225	1.820	0.00	1.91
3	KOSHI	1	Madhepura	74	32	42	0	2	220.186	0.000	4.76	0.00
		2	Saharsa	38	16	22	0	8	22.547	0.000	36.36	0.00
		3	Supaul	47	42	5	0	5	7.974	0.000	100.00	0.00
4	MAGADH	1	Arwal	20	20	0	0	0	10.757	0.000	0.00	0.00
		2	Aurangabad	54	54	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	102	102	0	0	0	82.668	0.000	0.00	0.00
		4	Jehanabad	36	36	0	0	0	15.389	0.000	0.00	0.00
		5	Nawada	66	66	0	0	0	24.660	0.000	0.00	0.00
5	MUNGER	1	Begusarai	10	9	1	0	1	5.310	0.000	100.00	0.00
		2	Jamui	71	71	0	0	0	19.432	0.000	0.00	0.00
		3	Khagaria	45	43	2	0	2	1.388	0.209	100.00	15.03
		4	Lakhisarai	27	27	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	76	76	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	24	24	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	73	73	0	0	0	0.000	0.000	0.00	0.00
		2	Buxar	29	29	0	0	0	2.000	0.000	0.00	0.00
		3	Kaimur	37	34	3	0	3	31.686	0.000	100.00	0.00
		4	Nalanda	91	89	2	2	0	0.000	0.000	100.00	0.00
		5	Patna (R)	322	306	16	0	16	132.235	0.000	100.00	0.00
			Patna (U)	35	27	8	0	8	2.322	0.000	100.00	0.00
		6	Rohtas	86	52	34	0	0	17.945	0.000	0.00	0.00
7	PURNEA	1	Araria	57	56	1	1	0	0.000	0.000	100.00	0.00
		2	Katihar	59	59	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	50	50	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	65	65	0	0	0	8.489	0.105	0.00	1.23
8	SARAN	1	Gopalganj	126	125	1	0	1	52.450	0.000	100.00	0.00
		2	Saran	92	92	0	0	0	1.664	0.000	0.00	0.00
		3	Siwan	138	134	4	0	4	294.389	1.561	100.00	0.53
9	TIRHUT	1	East Champaran	128	124	4	3	1	19.118	0.000	100.00	0.00
		2	Muzaffarpur	56	56	0	0	0	39.610	0.000	0.00	0.00
		3	Sheohar	22	22	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	104	100	4	0	4	0.000	0.000	100.00	0.00
		5	Vaishali	119	117	2	0	2	105.931	0.877	100.00	0.83
		6	West Champaran	113	113	0	0	0	141.827	0.000	0.00	0.00
SLO												
STATE TOTAL				3010	2788	222	6	88	1400.153	4.836	42.34	0.35

Bihar Education Project Council
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Additional Class Room-For UPS (Sanctioned upto FY-2011-12)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach. (Completed)	Phy	Fin
1	BHAGALPUR	1	Banka	1173	763	410	233	177	738.900	0.000	100.00	0.00
		2	Bhagalpur	822	428	394	100	264	123.434	0.000	92.39	0.00
2	DARBHANGA	1	Darbhanga	786	513	273	33	150	453.830	0.027	67.03	0.01
		2	Madhubani	1278	233	1045	79	914	980.749	85.425	95.02	8.71
		3	Samastipur	1293	961	332	29	297	175.280	55.898	98.19	31.89
3	KOSHI	1	Madhepura	507	203	304	34	153	889.450	0.000	61.51	0.00
		2	Saharsa	663	266	397	-32	211	1041.904	376.550	45.09	36.14
		3	Supaul	774	456	318	35	283	2726.610	73.097	100.00	2.68
4	MAGADH	1	Arwal	300	125	175	-14	156	171.087	75.569	81.14	44.17
		2	Aurangabad	843	591	252	76	176	17.198	0.000	100.00	0.00
		3	Gaya	1683	659	1024	214	513	1880.455	0.000	71.00	0.00
		4	Jehanabad	504	459	45	-14	59	282.824	0.000	100.00	0.00
		5	Nawada	831	372	459	157	68	929.640	0.000	49.02	0.00
5	MUNGER	1	Begusarai	684	246	438	113	323	1601.153	0.000	99.54	0.00
		2	Jamui	432	163	269	72	197	390.374	12.006	100.00	3.08
		3	Khagaria	405	143	262	102	160	679.659	0.000	100.00	0.00
		4	Lakhisarai	342	211	131	3	66	500.200	77.666	52.67	15.53
		5	Munger	420	385	35	16	19	258.436	10.581	100.00	4.09
		6	Sheikhpura	117	76	41	0	41	8.433	0.000	100.00	0.00
6	PATNA	1	Bhojpur	693	460	233	100	133	842.880	0.000	100.00	0.00
		2	Buxar	384	249	135	30	105	629.636	58.000	100.00	9.21
		3	Kaimur	726	315	411	73	338	325.450	10.252	100.00	3.15
		4	Nalanda	1059	785	274	93	181	818.300	84.566	100.00	10.33
		5	Patna (R)	1953	493	1460	110	591	3669.203	0.000	48.01	0.00
			Patna (U)	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	990	684	306	0	163	1503.449	0.000	53.27	0.00
7	PURNEA	1	Araria	705	447	258	190	68	14.077	0.000	100.00	0.00
		2	Katihar	936	558	378	93	285	355.600	56.429	100.00	15.87
		3	Kishanganj	663	573	90	6	84	202.530	0.000	100.00	0.00
		4	Purnea	882	416	466	67	315	800.595	0.000	81.97	0.00
8	SARAN	1	Gopalganj	1023	696	327	56	271	1079.300	24.218	100.00	2.24
		2	Saran	1356	532	824	316	508	1977.577	0.000	100.00	0.00
		3	Siwan	1095	266	829	40	153	2454.509	8.382	23.28	0.34
9	TIRHUT	1	East Champaran	1506	1360	146	-271	417	636.499	76.665	100.00	12.04
		2	Muzaffarpur	1917	827	1090	42	1048	1390.171	0.000	100.00	0.00
		3	Sheohar	186	75	111	6	105	241.498	0.000	100.00	0.00
		4	Sitamarhi	858	267	591	81	510	620.092	15.693	100.00	2.53
		5	Vaishali	924	243	681	287	285	772.971	29.462	83.99	3.81
		6	West Champaran	1206	724	482	268	214	475.396	9.520	100.00	2.00
SLO												
STATE TOTAL				32919	17223	15696	2823	10001	32659.347	1140.007	81.70	3.49

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Additional Class Room-Without Stairs (Sanctioned upto FY-2011-12)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	2736	2374	362	131	231	526.150	161.827	100.00	30.76
		2	Bhagalpur	3902	3097	805	299	506	521.327	191.150	100.00	36.67
2	DARBHANGA	1	Darbhangha	7037	4164	2873	487	2386	3200.810	644.349	100.00	20.13
		2	Madhubani	6371	2639	3732	217	3238	2510.560	143.146	92.58	5.70
		3	Samastipur	8787	5044	3743	852	2891	5330.833	483.834	100.00	9.08
3	KOSHI	1	Madhepura	5321	3399	1922	450	1472	113.948	0.000	100.00	0.00
		2	Saharsa	4727	3305	1422	-382	1590	2445.441	29.921	84.95	1.22
		3	Supaul	4516	3459	1057	133	924	504.484	0.000	100.00	0.00
4	MAGADH	1	Arwal	1611	957	654	130	522	178.007	120.946	99.69	67.94
		2	Aurangabad	6487	4262	2225	920	1305	1632.701	487.597	100.00	29.86
		3	Gaya	8666	5118	3548	632	2916	3331.940	1259.609	100.00	37.80
		4	Jehanabad	2342	1691	651	369	282	102.889	0.000	100.00	0.00
		5	Nawada	5675	3165	2510	188	2181	3159.473	637.215	94.38	20.17
5	MUNGER	1	Begusarai	6889	4198	2691	598	2093	2477.181	299.441	100.00	12.09
		2	Jamui	3154	2591	563	18	545	1377.760	345.673	100.00	25.09
		3	Khagaria	3794	2411	1383	315	1068	931.544	83.243	100.00	8.94
		4	Lakhisarai	2298	1831	467	154	303	388.134	36.002	97.86	9.28
		5	Munger	2091	1822	269	175	94	90.981	26.282	100.00	28.89
		6	Sheikhpura	1232	1057	175	74	101	355.305	74.934	100.00	21.09
6	PATNA	1	Bhojpur	5316	3899	1417	312	1105	822.086	321.465	100.00	39.10
		2	Buxar	4003	3131	872	354	518	671.280	181.443	100.00	27.03
		3	Kaimur	3309	2629	680	258	421	701.852	224.612	99.85	32.00
		4	Nalanda	5032	3624	1408	619	789	942.000	274.779	100.00	29.17
			Patna (R)	6938	4083	2855	1179	1676	854.083	422.097	100.00	49.42
		5	Patna (U)	655	301	354	140	214	30.301	28.985	100.00	95.66
		6	Rohtas	5177	3359	1818	593	1218	1091.916	746.386	99.61	68.36
7	PURNEA	1	Araria	6418	4265	2153	747	1406	2108.953	870.547	100.00	41.28
		2	Katihar	7677	4668	3009	789	1448	1125.260	302.378	74.34	26.87
		3	Kishanganj	3367	2626	741	496	245	253.820	202.372	100.00	79.73
		4	Purnea	7004	5299	1705	303	1402	2662.080	169.832	100.00	6.38
8	SARAN	1	Gopalganj	5288	4019	1269	280	989	1923.090	483.088	100.00	25.12
		2	Saran	6725	5727	998	288	710	1215.232	353.437	100.00	29.08
		3	Siwan	6106	3915	2191	216	1975	3819.857	153.749	100.00	4.03
9	TIRHUT	1	East Champaran	8950	7137	1813	-337	2150	2626.839	204.975	100.00	7.80
		2	Muzaffarpur	7613	4762	2851	189	2662	2375.195	789.389	100.00	33.23
		3	Sheohar	1274	908	366	41	325	774.598	181.801	100.00	23.47
		4	Sitamarhi	6296	4440	1856	423	1433	1850.640	329.560	100.00	17.81
		5	Vaishali	6825	3978	2847	629	2160	3111.452	220.822	97.96	7.10
		6	West Champaran	5328	3135	2193	1452	741	1166.699	133.372	100.00	11.43
SLO												
STATE TOTAL				196937	132489	64448	14731	48235	59306.702	11620.256	97.70	19.59

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Additional Class Room-With Stairs (Sanctioned upto FY-2011-12)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	376	295	81	13	68	90.980	0.000	100.00	0.00
		2	Bhagalpur	780	407	373	149	224	498.479	45.415	100.00	9.11
2	DARBHANGA	1	Darbhanga	1990	481	1509	245	1264	2038.080	224.802	100.00	11.03
		2	Madhubani	1216	177	1039	56	946	994.190	104.273	96.44	10.49
		3	Samastipur	2270	437	1833	454	1379	3304.733	241.909	100.00	7.32
3	KOSHI	1	Madhepura	989	377	612	153	459	3634.051	357.379	100.00	9.83
		2	Saharsa	876	267	609	142	455	1147.495	140.102	98.03	12.21
		3	Supaul	573	148	425	133	292	2151.246	425.943	100.00	19.80
4	MAGADH	1	Arwal	399	138	261	61	200	2.780	0.000	100.00	0.00
		2	Aurangabad	1312	535	777	351	426	717.623	108.192	100.00	15.08
		3	Gaya	1837	551	1286	235	1051	3035.179	0.000	100.00	0.00
		4	Jehanabad	427	188	239	70	169	325.340	173.223	100.00	53.24
		5	Nawada	1396	223	1173	131	1033	1432.729	208.465	99.23	14.55
5	MUNGER	1	Begusarai	1732	533	1199	283	916	1508.420	130.000	100.00	8.62
		2	Jamui	575	403	172	8	164	668.760	8.971	100.00	1.34
		3	Khagaria	872	239	633	89	544	1514.753	541.765	100.00	35.77
		4	Lakhisarai	499	248	251	131	120	541.794	90.000	100.00	16.61
		5	Munger	464	335	129	79	50	115.910	89.762	100.00	77.44
		6	Sheikhpura	612	164	448	220	228	444.166	91.732	100.00	20.65
6	PATNA	1	Bhojpur	1248	580	668	209	459	1806.460	200.438	100.00	11.10
		2	Buxar	1177	344	833	284	549	317.890	141.981	100.00	44.66
		3	Kaimur	639	346	293	108	185	265.628	117.436	100.00	44.21
		4	Nalanda	1202	435	767	396	371	610.200	3.266	100.00	0.54
			Patna (R)	1459	203	1256	704	552	1088.920	844.195	100.00	77.53
		5	Patna (U)	87	5	82	22	60	24.774	22.266	100.00	89.88
		6	Rohtas	1536	554	982	256	726	2046.470	0.000	100.00	0.00
7	PURNEA	1	Araria	1498	433	1065	354	711	1087.278	0.000	100.00	0.00
		2	Katihar	1492	387	1105	329	776	2424.430	88.792	100.00	3.66
		3	Kishanganj	1004	465	539	257	282	155.430	72.748	100.00	46.80
		4	Purnea	1699	717	982	356	626	2432.160	0.000	100.00	0.00
8	SARAN	1	Gopalganj	2058	612	1446	416	1030	2170.850	447.629	100.00	20.62
		2	Saran	926	316	610	152	458	815.825	0.000	100.00	0.00
		3	Siwan	1337	386	951	104	847	1234.472	207.572	100.00	16.81
9	TIRHUT	1	East Champaran	1183	331	852	172	680	2182.510	283.414	100.00	12.99
		2	Muzaffarpur	1634	246	1388	126	1262	2888.712	0.000	100.00	0.00
		3	Sheohar	285	123	162	15	147	356.829	25.739	100.00	7.21
		4	Sitamarhi	554	438	116	13	103	230.413	74.137	100.00	32.18
		5	Vaishali	1163	392	771	276	486	1381.439	84.273	98.83	6.10
		6	West Champaran	1223	210	1013	398	615	590.798	50.176	100.00	8.49
SLO												
STATE TOTAL				42599	13669	28930	7950	####	48278.19	5645.99	99.77	11.69

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Total Spillover Additional Classroom (For UPS, Without Stairs and With Stairs) Sanctioned Upto 2011-12												
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.					
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.				
1	BHAGALPUR	1	Banka	4285	3432	853	377	476	1356.030	161.827	100.00	11.93				
		2	Bhagalpur	5504	3932	1572	548	994	1143.239	236.565	98.09	20.69				
2	DARBHANGA	1	Darbhanga	9813	5158	4655	765	3800	5692.720	869.177	98.07	15.27				
		2	Madhubani	8865	3049	5816	352	5098	4485.500	332.844	93.71	7.42				
		3	Samastipur	12350	6442	5908	1335	4567	8810.846	781.642	99.90	8.87				
3	KOSHI	1	Madhepura	6817	3979	2838	637	2084	4637.449	357.379	95.88	7.71				
		2	Saharsa	6266	3838	2428	-272	2256	4634.839	546.573	81.71	11.79				
		3	Supaul	5863	4063	1800	301	1499	5382.341	499.040	100.00	9.27				
4	MAGADH	1	Arwal	2310	1220	1090	177	878	351.873	196.515	96.79	55.85				
		2	Aurangabad	8642	5388	3254	1347	1907	2367.522	595.789	100.00	25.17				
		3	Gaya	12186	6328	5858	1081	4480	8247.574	1259.609	94.93	15.27				
		4	Jehanabad	3273	2338	935	425	510	711.053	173.223	100.00	24.36				
		5	Nawada	7902	3760	4142	476	3282	5521.842	845.681	90.73	15.32				
5	MUNGER	1	Begusarai	9305	4977	4328	994	3332	5586.754	429.441	99.95	7.69				
		2	Jamui	4161	3157	1004	98	906	2436.894	366.649	100.00	15.05				
		3	Khagaria	5071	2793	2278	506	1772	3125.956	625.008	100.00	19.99				
		4	Lakhisarai	3139	2290	849	288	489	1430.128	203.668	91.52	14.24				
		5	Munger	2975	2542	433	270	163	465.327	126.626	100.00	27.21				
		6	Sheikhpura	1961	1297	664	294	370	807.905	166.666	100.00	20.63				
6	PATNA	1	Bhojpur	7257	4939	2318	621	1697	3471.427	521.902	100.00	15.03				
		2	Buxar	5564	3724	1840	668	1172	1618.806	381.424	100.00	23.56				
		3	Kaimur	4674	3290	1384	439	944	1292.930	352.300	99.93	27.25				
		5	Patna (R)	10350	4779	5571	1993	2819	5612.205	1266.292	86.38	22.56				
			Patna (U)	742	306	436	162	274	55.075	51.251	100.00	93.06				
		6	Rohtas	7703	4597	3106	849	2107	4641.835	746.386	95.17	16.08				
		7	PURNEA	1	Araria	8621	5145	3476	1291	2185	3210.308	870.547	100.00	27.12		
2	Katihar			10105	5613	4492	1211	2509	3905.290	447.599	82.81	11.46				
3	Kishanganj			5034	3664	1370	759	611	611.780	275.120	100.00	44.97				
4	Purnea			9585	6432	3153	726	2343	5894.835	169.832	97.34	2.88				
8	SARAN	1	Gopalganj	8369	5327	3042	752	2290	5173.240	954.935	100.00	18.46				
		2	Saran	9007	6575	2432	756	1676	4008.635	353.437	100.00	8.82				
		3	Siwan	8538	4567	3971	360	2975	7508.837	369.703	83.98	4.92				
9	TIRHUT	1	East Champaran	11639	8828	2811	-436	3247	5445.848	565.053	100.00	10.38				
		2	Muzaffarpur	11164	5835	5329	357	4972	6654.077	789.389	100.00	11.86				
		3	Sheohar	1745	1106	639	62	577	1372.925	207.540	100.00	15.12				
		4	Sitamarhi	7708	5145	2563	517	2046	2701.144	419.390	100.00	15.53				
		5	Vaishali	8912	4613	4299	1192	2931	5265.862	334.557	95.91	6.35				
		6	West Champaran	7757	4069	3688	2118	1570	2232.894	193.067	100.00	8.65				
SLO																
STATE TOTAL				272455	163381	109074	25504	79149	140244	244	18406	257	95	95	13	12

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Drinking Water sanctioned upto 2012-13								
				Physical (Cummulative) upto 2012-13		Fresh including Spill over Physical (CFY)-2012-13			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	440	440	0	0	0	1.000	0.000	0.00	0.00
		2	Bhagalpur	297	297	0	0	0	5.525	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	129	129	0	0	0	4.112	0.000	0.00	0.00
		2	Madhubani	755	701	54	44	0	3.700	0.000	81.48	0.00
		3	Samastipur	221	221	0	0	0	0.177	0.000	0.00	0.00
3	KOSHI	1	Madhepura	696	537	159	156	3	52.656	0.028	100.00	0.05
		2	Saharsa	431	368	63	36	27	3.200	0.000	100.00	0.00
		3	Supaul	151	100	51	51	0	1.275	0.000	100.00	0.00
4	MAGADH	1	Arwal	72	72	0	0	0	3.092	0.000	0.00	0.00
		2	Aurangabad	312	312	0	0	0	1.033	0.000	0.00	0.00
		3	Gaya	419	419	0	0	0	13.104	0.000	0.00	0.00
		4	Jehanabad	128	127	1	1	0	4.683	0.000	100.00	0.00
		5	Nawada	475	424	51	0	31	6.179	0.017	60.78	0.28
5	MUNGER	1	Begusarai	400	388	12	12	0	6.000	0.000	100.00	0.00
		2	Jamui	427	427	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	269	269	0	0	0	19.125	0.000	0.00	0.00
		4	Lakhisarai	200	188	12	0	12	4.761	0.000	100.00	0.00
		5	Munger	376	215	161	80	54	12.284	0.315	83.23	2.56
		6	Sheikhpura	93	63	30	8	6	29.070	0.000	46.67	0.00
6	PATNA	1	Bhojpur	400	400	0	0	0	30.544	0.000	0.00	0.00
		2	Buxar	342	300	42	3	14	4.673	0.000	40.48	0.00
		3	Kaimur	110	110	0	0	0	0.000	0.000	0.00	0.00
		4	Patna (R)	1175	1175	0	0	0	13.125	0.000	0.00	0.00
			Patna (U)	224	224	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	1925	1598	327	231	96	38.486	0.000	100.00	0.00
		7	PURNEA	1	Araria	0	0	0	0	0	0.000	0.000
2	Katihar			340	340	0	0	0	25.600	0.000	0.00	0.00
3	Kishanganj			824	525	299	206	93	4.900	0.000	100.00	0.00
4	Purnea			0	0	0	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	990	990	0	0	0	70.350	0.070	0.00	0.10
		2	Saran	492	492	0	0	0	0.000	0.000	0.00	0.00
		3	Siwan	420	420	0	0	0	31.450	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	614	614	0	0	0	1.993	0.000	0.00	0.00
		2	Muzaffarpur	320	320	0	0	0	20.558	0.000	0.00	0.00
		3	Sheohar	30	30	0	0	0	1.165	0.000	0.00	0.00
		4	Sitamarhi	95	95	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	483	291	192	0	192	46.154	0.000	100.00	0.00
		6	West Champaran	237	237	0	0	0	13.840	0.000	0.00	0.00
SLO												
STATE TOTAL				16431	14977	1454	828	528	473.812	0.431	93.26	0.09

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Drinking Water (Sanctioned in FY 2013-14)						
				Physical (CFY)			Financial (CFY)		%Ach. (CFY)	
				Target	Ach. (Completed)	Ach. (In Pro-gress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	3	0	0	0.525	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	136	0	0	23.800	0.000	0.00	0.00
		3	Samastipur	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	0	0	0	0.000	0.000	0.00	0.00
		3	Supaul	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	0	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	30	0	0	5.250	0.000	0.00	0.00
		3	Gaya	0	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	38	0	0	6.650	0.000	0.00	0.00
		5	Nawada	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	193	0	0	33.775	0.000	0.00	0.00
		2	Jamui	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	50	0	0	8.750	0.000	0.00	0.00
		4	Lakhisarai	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	13	0	0	2.275	0.000	0.00	0.00
		6	Sheikhpura	16	0	0	24.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0	0.000	0.000	0.00	0.00
		2	Buxar	137	0	0	23.975	0.000	0.00	0.00
		3	Kaimur	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	0	0	0	0.000	0.000	0.00	0.00
		5	Patna (R)	0	0	0	0.000	0.000	0.00	0.00
			Patna (U)	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	0	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	76	0	0	13.300	0.000	0.00	0.00
		4	Purnea	0	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	0	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0	0.000	0.000	0.00	0.00
SLO										
STATE TOTAL				692	0	0	142.300	0.000	0.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Toilets/Urinals-Urban sanctioned upto 2012-13								
				Physical (Cummulative) upto 2011-12		Fresh including Spill over Physical (CFY) - 2012-13			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	455	455	0	0	0	2.400	0.000	0.00	0.00
		2	Bhagalpur	575	386	189	37	152	174.576	2.178	100.00	1.25
2	DARBHANGA	1	Darbhanga	1415	1415	0	0	0	37.127	0.000	0.00	0.00
		2	Madhubani	1250	1250	0	0	0	0.000	0.062	0.00	0.00
		3	Samastipur	1120	1120	0	0	0	11.599	0.107	0.00	0.92
3	KOSHI	1	Madhepura	450	450	0	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	576	529	47	24	23	4.182	0.000	100.00	0.00
		3	Supaul	794	794	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	296	192	104	4	5	123.484	24.032	8.65	19.46
		2	Aurangabad	1669	1649	20	8	12	8.869	0.000	100.00	0.00
		3	Gaya	1119	1119	0	0	0	2.922	0.000	0.00	0.00
		4	Jehanabad	357	346	11	9	2	4.668	0.004	100.00	0.08
		5	Nawada	690	690	0	0	0	3.882	0.000	0.00	0.00
5	MUNGER	1	Begusarai	415	415	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	630	630	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	400	400	0	0	0	3.026	0.000	0.00	0.00
		4	Lakhisarai	487	475	12	12	0	46.521	4.133	100.00	8.88
		5	Munger	275	275	0	0	0	7.184	0.000	0.00	0.00
		6	Sheikhpura	218	218	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	634	634	0	0	0	16.911	0.000	0.00	0.00
		2	Buxar	252	252	0	0	0	0.520	0.000	0.00	0.00
		3	Kaimur	322	322	0	0	0	21.698	0.000	0.00	0.00
		4	Nalanda	1450	1450	0	0	0	0.000	0.000	0.00	0.00
			Patna (R)	2374	2374	0	0	0	29.414	0.000	0.00	0.00
		5	Patna (U)	326	326	0	0	0	0.000	0.000	0.00	0.00
6	Rohtas	777	777	0	0	0	26.313	0.000	0.00	0.00		
7	PURNEA	1	Araria	405	405	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	716	716	0	0	0	0.500	1.490	0.00	298.00
		3	Kishanganj	445	445	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	257	257	0	0	0	1.115	0.000	0.00	0.00
8	SARAN	1	Gopalganj	1150	1150	0	0	0	1.560	0.000	0.00	0.00
		2	Saran	1950	1950	0	0	0	66.090	3.949	0.00	5.98
		3	Siwan	800	800	0	0	0	50.709	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	1864	1864	0	0	0	14.848	2.494	0.00	16.80
		2	Muzaffarpur	488	488	0	0	0	75.965	0.000	0.00	0.00
		3	Sheohar	30	30	0	0	0	1.805	0.192	0.00	10.65
		4	Sitamarhi	140	140	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	410	410	0	0	0	18.041	0.000	0.00	0.00
		6	West Champaran	1081	1081	0	0	0	14.809	0.000	0.00	0.00
SLO												
STATE TOTAL				29062	28679	383	94	194	770 737	38 641	75 20	5 01

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Toilets/Urinals-Urban (Sanctioned in FY 2013-14)						
				Physical (CFY)			Financial (CFY)		%Ach. (CFY)	
				Target	Ach. (Completed)	Ach. (In Pro-gress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	62	0	0	37.820	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	0	0	0	0.000	0.000	0.00	0.00
		3	Supaul	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	0	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	55	0	0	33.275	0.000	0.00	0.00
		5	Nawada	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	50	0	0	30.500	1.638	0.00	5.37
		4	Lakhisarai	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0	0.000	0.000	0.00	0.00
		2	Buxar	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	8	0	0	5.400	0.000	0.00	0.00
		4	Nalanda	0	0	0	0.000	0.000	0.00	0.00
			Patna (R)	0	0	0	0.000	0.000	0.00	0.00
		5	Patna (U)	0	0	0	0.000	0.000	0.00	0.00
6	Rohtas	53	0	0	32.065	0.000	0.00	0.00		
7	PURNEA	1	Araria	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	0	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0	0.000	0.000	0.00	0.00
SLO										
STATE TOTAL				228	0	0	139.060	1.638	0.00	1.18

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Status of Activity Wise Progress Under SSA-RTE
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Seperate Girls Toilet sanctioned upto 2012-13								
				Physical (Cumulative) upto 2011-12		Fresh including Spill over Physical -2012-13			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	787	765	22	8	14	32.328	0.000	100.00	0.00
		2	Bhagalpur	422	223	199	56	143	42.695	1.089	100.00	2.55
2	DARBHANGA	1	Darbhanga	520	520	0	0	0	31.800	1.909	0.00	6.00
		2	Madhubani	1464	385	1079	452	627	168.312	5.836	100.00	3.47
		3	Samastipur	790	418	372	133	121	113.206	8.187	68.28	7.23
3	KOSHI	1	Madhepura	445	117	328	277	51	68.040	0.097	100.00	0.14
		2	Saharsa	353	302	51	17	34	30.510	0.298	100.00	0.98
		3	Supaul	549	530	19	7	12	35.520	0.000	100.00	0.00
4	MAGADH	1	Arwal	140	140	0	0	0	12.621	1.097	0.00	8.69
		2	Aurangabad	600	563	37	20	17	29.370	0.000	100.00	0.00
		3	Gaya	150	150	0	0	0	7.285	0.000	0.00	0.00
		4	Jehanabad	140	140	0	0	0	8.028	0.009	0.00	0.11
		5	Nawada	100	93	7	0	7	16.335	0.000	100.00	0.00
5	MUNGER	1	Begusarai	1550	588	962	603	359	96.139	0.000	100.00	0.00
		2	Jamui	442	357	85	43	42	86.338	0.834	100.00	0.97
		3	Khagaria	530	530	0	0	0	53.650	0.000	0.00	0.00
		4	Lakhisarai	789	789	0	0	0	112.126	0.950	0.00	0.85
		5	Munger	194	33	161	95	54	88.617	0.915	92.55	1.03
		6	Sheikhpura	250	238	12	3	9	10.550	0.000	100.00	0.00
6	PATNA	1	Bhojpur	340	340	0	0	0	35.900	0.000	0.00	0.00
		2	Buxar	618	261	357	164	193	42.060	2.863	100.00	6.81
		3	Kaimur	380	380	0	0	0	29.102	4.143	0.00	14.24
		4	Nalanda	269	180	89	89	0	17.072	0.000	100.00	0.00
		5	Patna (R)	1071	830	241	232	9	94.720	0.000	100.00	0.00
			Patna (U)	68	15	53	46	7	10.161	0.000	100.00	0.00
6	Rohtas	2238	1105	1133	997	136	86.868	0.000	100.00	0.00		
7	PURNEA	1	Araria	633	600	33	33	0	38.582	0.000	100.00	0.00
		2	Katihar	400	400	0	0	0	59.300	0.000	0.00	0.00
		3	Kishanganj	1619	1545	74	39	35	117.200	0.000	100.00	0.00
		4	Purnea	673	311	362	183	179	50.510	0.000	100.00	0.00
8	SARAN	1	Gopalganj	120	120	0	0	0	15.000	0.000	0.00	0.00
		2	Saran	800	550	250	39	211	172.323	5.707	100.00	3.31
		3	Siwan	790	510	280	25	255	220.142	3.214	100.00	1.46
9	TIRHUT	1	East Champaran	1811	354	1457	449	1008	192.835	3.463	100.00	1.80
		2	Muzaffarpur	1030	316	714	463	251	71.010	0.000	100.00	0.00
		3	Sheohar	240	110	130	21	109	35.285	2.303	100.00	6.53
		4	Sitamarhi	560	560	0	0	0	79.022	6.064	0.00	7.67
		5	Vaishali	430	430	0	0	0	74.300	1.243	0.00	1.67
		6	West Champaran	827	769	58	17	41	54.521	0.000	100.00	0.00
SLO												
STATE TOTAL				25132	16567	8565	4511	3924	2539.383	50.221	98.48	1.98

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Seperate Girls Toilet (Sanctioned in FY 2013-14)						
				Physical (CFY)			Financial (CFY)		%Ach. (CFY)	
				Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	93	0	0	56.730	0.000	0.00	0.00
		2	Bhagalpur	68	0	0	41.480	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	626	0	0	381.860	0.272	0.00	0.07
		2	Madhubani	232	0	0	141.520	0.000	0.00	0.00
		3	Samastipur	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	133	0	0	81.130	0.000	0.00	0.00
		2	Saharsa	168	0	0	102.480	0.000	0.00	0.00
		3	Supaul	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	0	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	149	0	0	90.890	0.000	0.00	0.00
		3	Gaya	1096	0	0	668.560	0.000	0.00	0.00
		4	Jehanabad	55	0	0	33.550	0.000	0.00	0.00
		5	Nawada	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	268	0	0	163.480	0.000	0.00	0.00
		3	Khagaria	113	0	0	68.930	0.000	0.00	0.00
		4	Lakhisarai	17	0	0	10.370	0.000	0.00	0.00
		5	Munger	57	0	0	69.540	0.000	0.00	0.00
		6	Sheikhpura	19	0	0	11.590	0.000	0.00	0.00
6	PATNA	1	Bhojpur	42	0	0	25.620	22.680	0.00	88.52
		2	Buxar	167	0	0	101.870	0.000	0.00	0.00
		3	Kaimur	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	419	0	0	255.590	1.285	0.00	0.50
		5	Patna (R)	123	0	0	75.030	0.000	0.00	0.00
			Patna (U)	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	57	0	0	34.770	0.000	0.00	0.00
7	PURNEA	1	Araria	13	0	0	7.930	0.000	0.00	0.00
		2	Katihar	180	0	0	109.800	98.820	0.00	90.00
		3	Kishanganj	51	0	0	31.110	0.000	0.00	0.00
		4	Purnea	101	0	0	61.610	3.104	0.00	5.04
8	SARAN	1	Gopalganj	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	356	0	0	217.160	0.000	0.00	0.00
		3	Siwan	0	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	75	0	0	45.750	0.000	0.00	0.00
		3	Sheohar	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	127	0	0	77.470	0.000	0.00	0.00
		6	West Champaran	42	0	0	25.620	0.000	0.00	0.00
SLO										
STATE TOTAL				4847	0	0	2991.440	#####	0.00	4.22

Bihar Education Project Council
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Toilet, drinking water, child friendly elements and kitchen sheds for new UPS upto 2011-12								
				Physical		Physical (Spillover)			Financial (Spillover)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	598	598	0	0	0	26.300	0.000	0.00	0.00
		2	Bhagalpur	440	440	0	0	0	34.960	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	336	336	0	0	0	19.305	0.141	0.00	0.73
		2	Madhubani	554	554	0	0	0	31.315	0.000	0.00	0.00
		3	Samastipur	628	628	0	0	0	279.800	0.032	0.00	0.01
3	KOSHI	1	Madhepura	204	204	0	0	0	34.495	0.000	0.00	0.00
		2	Saharsa	328	328	0	0	0	33.431	0.000	0.00	0.00
		3	Supaul	468	468	0	-12	12	338.670	0.000	0.00	0.00
4	MAGADH	1	Arwal	140	140	0	0	0	21.246	0.000	0.00	0.00
		2	Aurangabad	426	426	0	0	0	27.249	1.166	0.00	4.28
		3	Gaya	860	662	198	0	0	147.570	11.480	0.00	7.78
		4	Jehanabad	236	236	0	0	0	39.777	0.125	0.00	0.31
		5	Nawada	418	334	84	0	84	54.528	0.156	100.00	0.29
5	MUNGER	1	Begusarai	402	402	0	0	0	56.295	0.000	0.00	0.00
		2	Jamui	214	150	64	18	46	83.750	0.000	100.00	0.00
		3	Khagaria	270	270	0	0	0	27.650	0.000	0.00	0.00
		4	Lakhisarai	160	160	0	0	0	15.287	1.931	0.00	12.63
		5	Munger	160	160	0	0	0	54.167	0.000	0.00	0.00
		6	Sheikhpura	58	58	0	0	0	6.620	0.000	0.00	0.00
6	PATNA	1	Bhojpur	296	296	0	0	0	7.112	0.000	0.00	0.00
		2	Buxar	164	164	0	0	0	55.640	0.081	0.00	0.15
		3	Kaimur	344	344	0	-70	12	61.380	0.000	0.00	0.00
		4	Patna (R)	1302	1000	302	34	0	570.840	0.000	11.26	0.00
			Patna (U)	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	424	424	0	0	0	258.150	0.000	0.00	0.00
7	PURNEA	1	Araria	266	266	0	0	0	48.508	0.000	0.00	0.00
		2	Katihar	384	384	0	0	0	42.100	2.741	0.00	6.51
		3	Kishanganj	238	238	0	0	0	37.600	0.000	0.00	0.00
		4	Purnea	394	394	0	0	0	36.481	0.118	0.00	0.32
8	SARAN	1	Gopalganj	496	496	0	0	0	329.250	2.998	0.00	0.91
		2	Saran	612	612	0	0	0	142.450	0.000	0.00	0.00
		3	Siwan	578	578	0	0	0	107.305	1.496	0.00	1.39
9	TIRHUT	1	East Champaran	628	628	0	0	0	123.119	0.218	0.00	0.18
		2	Muzaffarpur	950	950	0	0	0	239.835	0.000	0.00	0.00
		3	Sheohar	108	108	0	0	0	15.868	0.560	0.00	3.53
		4	Sitamarhi	464	464	0	0	0	84.797	4.067	0.00	4.80
		5	Vaishali	532	532	0	0	0	152.040	0.000	0.00	0.00
		6	West Champaran	526	526	0	0	0	34.325	0.000	0.00	0.00
SLO												
STATE TOTAL				16068	15420	648	-30	154	3862.815	31.015	19.14	0.80

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Head Master's Room upto 2011-12								
				Physical upto 2011-12		Physical (Spillover)			Financial (Spillover)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	277	42	235	124	111	0.000	0.000	55.23	0.00
		2	Bhagalpur	402	40	362	8	354	0.000	13.788	98.01	0.00
2	DARBHANGA	1	Darbhanga	30	30	0	0	0	0.000	0.000	100.00	0.00
		2	Madhubani	686	73	613	23	584	0.000	38.947	95.77	0.00
		3	Samastipur	51	51	0	0	0	0.000	0.000	100.00	0.00
3	KOSHI	1	Madhepura	70	70	0	0	0	0.000	0.000	100.00	0.00
		2	Saharsa	209	64	145	26	119	0.000	13.950	87.56	0.00
		3	Supaul	0	0	0	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	25	25	0	0	0	0.000	0.000	100.00	0.00
		2	Aurangabad	387	15	372	35	337	0.000	3.719	90.96	0.00
		3	Gaya	505	86	419	44	375	0.000	0.000	91.29	0.00
		4	Jehanabad	187	87	100	33	67	0.000	0.171	82.35	0.00
		5	Nawada	286	141	145	5	85	0.000	12.333	79.02	0.00
5	MUNGER	1	Begusarai	480	87	393	23	370	0.000	4.695	95.21	0.00
		2	Jamui	370	116	254	32	222	0.000	6.641	91.35	0.00
		3	Khagaria	11	11	0	0	0	0.000	0.000	100.00	0.00
		4	Lakhisarai	136	50	86	28	58	0.000	4.436	79.41	0.00
		5	Munger	298	157	141	67	74	0.000	15.651	77.52	0.00
		6	Sheikhpura	111	49	62	22	40	0.000	0.000	80.18	0.00
6	PATNA	1	Bhojpur	321	20	301	71	230	0.000	0.000	77.88	0.00
		2	Buxar	284	100	184	50	134	0.000	23.322	82.39	0.00
		3	Kaimur	215	28	187	45	142	0.000	24.694	79.07	0.00
		4	Nalanda	424	119	305	100	205	0.000	0.000	76.42	0.00
			Patna (R)	115	3	112	41	71	0.000	0.000	64.35	0.00
		5	Patna (U)	72	0	72	6	45	0.000	0.000	62.50	0.00
		6	Rohtas	21	21	0	0	0	0.000	0.000	100.00	0.00
7	PURNEA	1	Araria	85	78	7	3	4	0.000	0.000	96.47	0.00
		2	Katihar	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	20	20	0	0	0	0.000	0.000	100.00	0.00
		4	Purnea	101	66	35	2	33	0.000	0.000	98.02	0.00
8	SARAN	1	Gopalganj	10	10	0	0	0	0.000	0.000	100.00	0.00
		2	Saran	698	155	543	24	519	0.000	4.279	96.56	0.00
		3	Siwan	46	46	0	0	0	0.000	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	564	169	395	96	299	0.000	43.614	82.98	0.00
		2	Muzaffarpur	580	0	580	84	496	0.000	0.000	85.52	0.00
		3	Sheohar	86	33	53	1	52	0.000	0.000	98.84	0.00
		4	Sitamarhi	438	83	355	12	343	0.000	0.000	97.26	0.00
		5	Vaishali	444	197	247	0	247	0.000	0.000	100.00	0.00
		6	West Champaran	515	149	366	100	266	0.000	0.237	80.58	0.00
SLO												
STATE TOTAL				9560	2491	7069	1105	5882	0.000	210.477	87.58	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Ramps								
				Physical upto 2012-13		Spillover -2012-13			Financial (Spillover)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	92	71	21	3	18	1.243	0.000	100.00	0.00
		2	Bhagalpur	340	96	244	36	208	5.105	0.000	100.00	0.00
2	DARBHANGA	1	Darbhangha	555	150	405	80	325	8.330	0.000	100.00	0.00
		2	Madhubani	767	251	516	425	50	18.705	0.050	92.05	0.27
		3	Samastipur	553	0	553	149	404	82.950	0.000	100.00	0.00
3	KOSHI	1	Madhepura	65	0	65	65	0	9.750	0.000	100.00	0.00
		2	Saharsa	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Supaul	55	0	55	55	0	8.250	0.000	100.00	0.00
4	MAGADH	1	Arwal	399	48	351	47	304	14.625	0.000	100.00	0.00
		2	Aurangabad	115	0	115	50	65	1.725	0.000	100.00	0.00
		3	Gaya	298	298	0	0	0	3.870	0.000	0.00	0.00
		4	Jehanabad	407	187	220	83	137	6.105	0.000	100.00	0.00
		5	Nawada	170	0	170	0	72	22.385	4.725	42.35	21.11
5	MUNGER	1	Begusarai	1029	0	1029	0	0	17.055	0.000	0.00	0.00
		2	Jamui	883	0	883	74	809	94.245	0.000	100.00	0.00
		3	Khagaria	100	0	100	0	0	15.000	0.000	0.00	0.00
		4	Lakhisarai	386	234	152	130	22	8.850	0.000	100.00	0.00
		5	Munger	453	115	338	197	141	7.335	0.135	100.00	1.84
		6	Sheikhpura	60	30	30	18	12	0.900	0.000	100.00	0.00
6	PATNA	1	Bhojpur	266	81	185	4	181	10.740	0.000	100.00	0.00
		2	Buxar	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	202	105	97	97	0	3.030	0.000	100.00	0.00
			Patna (R)	219	0	219	123	96	3.285	0.000	100.00	0.00
		5	Patna (U)	42	0	42	42	0	0.630	0.000	100.00	0.00
		6	Rohtas	200	183	17	0	17	0.000	0.000	100.00	0.00
7	PURNEA	1	Araria	326	0	326	0	0	48.900	0.000	0.00	0.00
		2	Katihar	524	0	524	503	21	7.900	0.000	100.00	0.00
		3	Kishanganj	492	0	492	287	205	7.400	0.000	100.00	0.00
		4	Purnea	50	0	50	2	48	0.000	0.000	100.00	0.00
8	SARAN	1	Gopalganj	14	14	0	0	0	0.100	0.000	0.00	0.00
		2	Saran	821	58	763	45	718	24.630	0.000	100.00	0.00
		3	Siwan	1500	0	1500	0	1500	22.500	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	1012	26	986	19	939	15.174	0.000	97.16	0.00
		2	Muzaffarpur	200	0	200	185	15	2.460	0.000	100.00	0.00
		3	Sheohar	132	34	98	2	96	4.950	0.000	100.00	0.00
		4	Sitamarhi	700	51	649	31	618	24.315	0.178	100.00	0.73
		5	Vaishali	684	0	684	0	684	11.475	0.000	100.00	0.00
		6	West Champaran	0	0	0	0	0	0.000	0.000	0.00	0.00
SLO												
STATE TOTAL				14111	2032	12079	2752	7705	513.917	5.088	86.57	0.99

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Disabled friendly toilet								
				Physical upto 2011-12		Physical (Spillover)			Financial (Spillover)		%Ach.	
				Target	Ach. (Comp- leted)	Target	Ach. (Comp- leted)	Ach. (In Pro- gress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	92	74	18	0	18	1.243	0.000	100.00	0.00
		2	Bhagalpur	216	65	151	4	147	3.240	0.000	100.00	0.00
2	DARBHANGA	1	Darbhanga	500	50	450	55	395	7.500	0.000	100.00	0.00
		2	Madhubani	42	0	42	0	0	6.300	0.000	0.00	0.00
		3	Samastipur	299	0	299	71	228	44.850	0.000	100.00	0.00
3	KOSHI	1	Madhepura	65	0	65	0	65	9.750	0.000	100.00	0.00
		2	Saharsa	72	30	42	0	42	1.440	0.000	100.00	0.00
		3	Supaul	94	0	94	94	0	14.100	0.000	100.00	0.00
4	MAGADH	1	Arwal	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	115	0	115	50	65	1.725	0.000	100.00	0.00
		3	Gaya	298	298	0	0	0	3.870	0.000	0.00	0.00
		4	Jehanabad	789	196	593	104	489	11.835	0.000	100.00	0.00
		5	Nawada	170	0	170	0	72	22.273	0.000	42.35	0.00
5	MUNGER	1	Begusarai	185	21	164	29	0	27.750	0.000	17.68	0.00
		2	Jamui	810	0	810	41	769	79.110	0.000	100.00	0.00
		3	Khagaria	105	0	105	0	0	15.750	0.000	0.00	0.00
		4	Lakhisarai	323	191	132	121	11	8.813	0.000	100.00	0.00
		5	Munger	1123	50	1073	462	611	52.332	0.000	100.00	0.00
		6	Sheikhpura	237	75	162	50	112	3.555	0.000	100.00	0.00
6	PATNA	1	Bhojpur	368	43	325	5	320	10.110	0.000	100.00	0.00
		2	Buxar	91	4	87	9	78	13.650	0.000	100.00	0.00
		3	Kaimur	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	237	105	132	132	0	7.360	0.000	100.00	0.00
		5	Patna (R)	154	0	154	99	55	2.445	0.000	100.00	0.00
			Patna (U)	42	0	42	10	32	0.630	0.000	100.00	0.00
		6	Rohtas	200	130	70	0	70	1.350	0.000	100.00	0.00
7	PURNEA	1	Araria	1458	15	1443	3	206	191.295	0.000	14.48	0.00
		2	Katihar	524	503	21	0	21	7.900	0.000	100.00	0.00
		3	Kishanganj	1230	0	1230	508	722	61.650	0.000	100.00	0.00
		4	Purnea	50	0	50	2	48	0.000	0.000	100.00	0.00
8	SARAN	1	Gopalganj	6	6	0	0	0	0.500	0.000	0.00	0.00
		2	Saran	10	0	10	0	10	0.150	0.000	100.00	0.00
		3	Siwan	2090	0	2090	0	2090	31.350	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	515	5	510	83	427	68.625	0.000	100.00	0.00
		2	Muzaffarpur	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	46	3	43	0	43	1.725	0.000	100.00	0.00
		4	Sitamarhi	700	51	649	31	618	24.315	0.178	100.00	0.73
		5	Vaishali	1789	25	1764	10	1754	261.975	0.405	100.00	0.15
		6	West Champaran	1505	80	1425	102	1284	127.740	0.000	97.26	0.00
SLO												
STATE TOTAL				16550	2020	14530	2075	10802	1128.206	0.583	88.62	0.05

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	BRC and UBRC (Sanctioned upto 2009-10)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Comp- leted)	Target	Ach. (Comp- leted)	Ach. (In Pro- gress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	1	1	0	0	0	0.000	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	1	1	0	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	21	16	5	0	5	0.000	0.000	100.00	0.00
		3	Samastipur	20	20	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	13	12	1	0	1	0.000	0.000	100.00	0.00
		2	Saharsa	10	1	9	0	9	0.000	0.000	100.00	0.00
		3	Supaul	11	5	6	0	6	0.000	0.000	100.00	0.00
4	MAGADH	1	Arwal	5	4	1	0	1	0.000	0.000	100.00	0.00
		2	Aurangabad	11	11	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	7	7	0	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	7	6	1	0	1	0.000	0.000	100.00	0.00
		5	Nawada	14	14	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	16	16	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	7	4	3	0	3	0.000	0.000	100.00	0.00
		4	Lakhisarai	0	0	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Buxar	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	4	4	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	20	19	1	0	1	0.000	0.000	100.00	0.00
		5	Patna (R)	18	15	3	0	3	0.000	0.000	100.00	0.00
			Patna (U)	1	0	1	0	1	0.000	0.000	100.00	0.00
		6	Rohtas	2	2	0	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	2	2	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	16	16	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	2	2	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	14	14	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	20	13	7	0	7	0.000	0.000	100.00	0.00
		3	Siwan	16	14	2	0	2	0.000	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	27	26	1	0	1	0.000	0.000	100.00	0.00
		2	Muzaffarpur	1	1	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	1	1	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	2	2	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	1	1	0	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0	0	0	0.000	0.000	0.00	0.00
SLO												
STATE TOTAL				291	250	41	0	41	0.000	0.000	100.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	CRC (Sanctioned Upto 2009-10)								
				Physical (Cummulative)		Spill over Physical			Spill over Financial		% Ach.	
				Target	Ach. (Completed)	Target	Ach. (Completed)	Ach. (In Progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	0	0	0	0	0	0.000	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	115	100	15	0	15	0.000	0.000	100.00	0.00
		3	Samastipur	90	90	0	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	73	73	0	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	67	67	0	0	0	0.000	0.000	0.00	0.00
		3	Supaul	79	78	1	0	1	0.000	0.000	100.00	0.00
4	MAGADH	1	Arwal	17	17	0	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	88	88	0	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	36	36	0	0	0	0.000	0.000	0.00	0.00
		5	Nawada	71	71	0	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	61	61	0	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	50	49	1	0	1	0.000	0.000	100.00	0.00
		4	Lakhisarai	0	0	0	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Buxar	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	22	22	0	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	97	97	0	0	0	0.000	0.000	0.00	0.00
		5	Patna (R)	45	45	0	0	0	0.000	0.000	0.00	0.00
			Patna (U)	12	12	0	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	0	0	0	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	0	0	0	0	0	0.000	0.000	0.00	0.00
		2	Katihar	82	82	0	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	120	120	0	0	0	0.000	0.000	0.00	0.00
		2	Saran	135	135	0	0	0	0.000	0.000	0.00	0.00
		3	Siwan	45	43	2	0	2	0.000	0.000	100.00	0.00
9	TIRHUT	1	East Champaran	170	168	2	0	2	0.000	0.475	100.00	0.00
		2	Muzaffarpur	0	0	0	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	0	0	0	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0	0	0	0.000	0.000	0.00	0.00
SLO												
STATE TOTAL				1475	1454	21	0	21	0.000	0.475	100.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Opening of New Primary School (Including Spill Over)				
				Physical (Cumulative-upto 2012-13)		Physical (Spillover)		%Ach. (CFY)
				Target	Achievement	Target	Achievement	Physical
1	BHAGALPUR	1	Banka	671	671	0	0	0.00
		2	Bhagalpur	510	446	64	29	45.31
2	DARBHANGA	1	Darbhanga	759	759	0	0	0.00
		2	Madhubani	673	673	0	0	0.00
		3	Samastipur	954	954	0	0	0.00
3	KOSHI	1	Madhepura	663	558	105	0	0.00
		2	Saharsa	500	500	0	0	0.00
		3	Supaul	736	717	19	0	0.00
4	MAGADH	1	Arwal	172	142	30	0	0.00
		2	Aurangabad	673	673	0	0	0.00
		3	Gaya	611	594	17	0	0.00
		4	Jehanabad	214	214	0	0	0.00
		5	Nawada	512	512	0	0	0.00
5	MUNGER	1	Begusarai	450	450	0	0	0.00
		2	Jamui	745	745	0	0	0.00
		3	Khagaria	355	355	0	0	0.00
		4	Lakhisarai	281	281	0	0	0.00
		5	Munger	311	306	5	0	0.00
		6	Sheikhpura	149	149	0	0	0.00
6	PATNA	1	Bhojpur	485	435	50	0	0.00
		2	Buxar	346	346	0	0	0.00
		3	Kaimur	300	300	0	0	0.00
		4	Nalanda	394	355	39	0	0.00
		5	Patna (R)	132	132	0	0	0.00
			Patna (U)	0	0	0	0	0.00
6	Rohtas	505	505	0	0	0.00		
7	PURNEA	1	Araria	1018	1018	0	0	0.00
		2	Katihar	743	743	0	0	0.00
		3	Kishanganj	772	772	0	0	0.00
		4	Purnea	1000	970	30	0	0.00
8	SARAN	1	Gopalganj	647	607	40	0	0.00
		2	Saran	707	620	87	0	0.00
		3	Siwan	676	600	76	0	0.00
9	TIRHUT	1	East Champaran	1201	1195	6	0	0.00
		2	Muzaffarpur	441	390	51	0	0.00
		3	Sheohar	140	138	2	0	0.00
		4	Sitamarhi	723	723	0	0	0.00
		5	Vaishali	483	462	21	0	0.00
		6	West Champaran	767	765	2	0	0.00
SLO								
STATE TOTAL:				21419	20775	644	29	4.50

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Upgradation of School (Including Spillover)				
				Physical (Cumulative-upto 2010-11)		Physical (Spillover)		%Ach. (CFY)
				Target	Achievement	Target	Achievement	Physical
1	BHAGALPUR	1	Banka	659	659	0	0	0.00
		2	Bhagalpur	601	576	25	4	16.00
2	DARBHANGA	1	Darbhanga	584	584	0	0	0.00
		2	Madhubani	567	567	0	0	0.00
		3	Samastipur	642	642	0	0	0.00
3	KOSHI	1	Madhepura	505	487	18	0	0.00
		2	Saharsa	271	271	0	0	0.00
		3	Supaul	407	396	11	0	0.00
4	MAGADH	1	Arwal	137	137	0	0	0.00
		2	Aurangabad	773	773	0	0	0.00
		3	Gaya	1118	1097	21	0	0.00
		4	Jehanabad	228	228	0	0	0.00
		5	Nawada	511	511	0	0	0.00
5	MUNGER	1	Begusarai	463	444	19	0	0.00
		2	Jamui	708	705	3	0	0.00
		3	Khagaria	347	347	0	0	0.00
		4	Lakhisarai	174	174	0	0	0.00
		5	Munger	301	297	4	0	0.00
		6	Sheikhpura	157	157	0	0	0.00
6	PATNA	1	Bhojpur	568	550	18	0	0.00
		2	Buxar	302	302	0	0	0.00
		3	Kaimur	449	449	0	0	0.00
		4	Nalanda	434	434	0	0	0.00
		5	Patna (R)	561	561	0	0	0.00
			Patna (U)	0	0	0	0	0.00
		6	Rohtas	433	433	0	0	0.00
7	PURNEA	1	Araria	454	454	0	0	0.00
		2	Katihar	517	517	0	0	0.00
		3	Kishanganj	496	496	0	0	0.00
		4	Purnea	599	598	1	0	0.00
8	SARAN	1	Gopalganj	495	479	16	0	0.00
		2	Saran	733	695	38	0	0.00
		3	Siwan	578	564	14	0	0.00
9	TIRHUT	1	East Champaran	950	921	29	0	0.00
		2	Muzaffarpur	975	870	105	0	0.00
		3	Sheohar	127	127	0	0	0.00
		4	Sitamarhi	632	629	3	0	0.00
		5	Vaishali	632	632	0	0	0.00
		6	West Champaran	637	637	0	0	0.00
SLO								
STATE TOTAL:				19725	19400	325	4	1.23

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Community Training					
				Physical (3 days Non-Residential Training)		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	11592	0	34.776	0.000	0.00	0.00
		2	Bhagalpur	10506	0	31.518	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	13710	0	41.130	0.060	0.00	0.15
		2	Madhubani	17358	0	52.074	0.000	0.00	0.00
		3	Samastipur	14646	0	43.938	0.000	0.00	0.00
3	KOSHI	1	Madhepura	8718	0	26.154	0.000	0.00	0.00
		2	Saharsa	7038	0	21.114	0.000	0.00	0.00
		3	Supaul	10062	0	30.186	0.000	0.00	0.00
4	MAGADH	1	Arwal	3072	0	9.216	0.000	0.00	0.00
		2	Aurangabad	11184	0	33.552	0.000	0.00	0.00
		3	Gaya	18630	0	55.890	0.000	0.00	0.00
		4	Jehanabad	5352	0	16.056	0.000	0.00	0.00
		5	Nawada	9936	0	29.808	0.000	0.00	0.00
5	MUNGER	1	Begusarai	9030	0	27.090	0.000	0.00	0.00
		2	Jamui	9726	0	29.178	0.000	0.00	0.00
		3	Khagaria	6348	0	19.044	0.215	0.00	1.13
		4	Lakhisarai	4182	0	12.546	0.000	0.00	0.00
		5	Munger	5778	0	17.334	0.000	0.00	0.00
		6	Sheikhpura	2826	0	8.478	0.000	0.00	0.00
6	PATNA	1	Bhojpur	11946	0	35.838	0.000	0.00	0.00
		2	Buxar	6888	0	20.664	0.000	0.00	0.00
		3	Kaimur	6798	0	20.394	0.000	0.00	0.00
		4	Nalanda	12954	12954	38.862	38.016	100.00	97.82
		5	Patna (R)	17400	0	52.200	0.000	0.00	0.00
			Patna (U)	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	9288	0	27.864	0.000	0.00	0.00
		2	Katihar	10644	0	31.932	0.000	0.00	0.00
		3	Kishanganj	7674	0	23.022	0.000	0.00	0.00
		4	Purnea	11484	0	34.452	0.000	0.00	0.00
8	SARAN	1	Gopalganj	9522	0	28.566	0.000	0.00	0.00
		2	Saran	14040	0	42.120	0.000	0.00	0.00
		3	Siwan	12120	0	36.360	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	17292	0	51.876	0.000	0.00	0.00
		2	Muzaffarpur	18042	0	54.126	0.000	0.00	0.00
		3	Sheohar	2418	0	7.254	0.000	0.00	0.00
		4	Sitamarhi	12354	0	37.062	0.000	0.00	0.00
		5	Vaishali	12120	0	36.360	0.000	0.00	0.00
		6	West Champaran	14580	0	43.740	0.000	0.00	0.00
SLO									
STATE TOTAL:				399498	12954	1198.494	38.290	3.24	3.19

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Refresher In-service Teachers' Training at BRC level and above - 5 days, Non-Residential					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	5741	0	28.705	0.000	0.00	0.00
		2	Bhagalpur	7140	0	35.700	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	3000	0	15.000	0.271	0.00	1.81
		2	Madhubani	6979	0	34.895	0.000	0.00	0.00
		3	Samastipur	5000	0	25.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	4830	0	24.150	0.000	0.00	0.00
		2	Saharsa	1200	0	6.000	0.000	0.00	0.00
		3	Supaul	1800	0	9.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	900	0	4.500	0.000	0.00	0.00
		2	Aurangabad	2200	0	11.000	0.000	0.00	0.00
		3	Gaya	3000	0	15.000	0.000	0.00	0.00
		4	Jehanabad	2440	0	12.200	0.000	0.00	0.00
		5	Nawada	2000	0	10.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	6060	0	30.300	0.000	0.00	0.00
		2	Jamui	2250	0	11.250	0.000	0.00	0.00
		3	Khagaria	3060	0	15.300	0.000	0.00	0.00
		4	Lakhisarai	4111	0	20.555	0.000	0.00	0.00
		5	Munger	4165	0	20.825	0.000	0.00	0.00
		6	Sheikhpura	1379	0	6.895	0.000	0.00	0.00
6	PATNA	1	Bhojpur	3500	0	17.500	0.000	0.00	0.00
		2	Buxar	3300	0	16.500	0.000	0.00	0.00
		3	Kaimur	3865	0	19.325	0.000	0.00	0.00
		4	Nalanda	2400	0	12.000	0.000	0.00	0.00
		5	Patna (R)	7500	0	37.500	0.000	0.00	0.00
		6	Patna (U)	1005	0	5.025	0.000	0.00	0.00
7	PURNEA	1	Araria	1935	0	9.675	0.000	0.00	0.00
		2	Katihar	2400	0	12.000	0.000	0.00	0.00
		3	Kishanganj	540	0	2.700	0.000	0.00	0.00
		4	Purnea	1000	0	5.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	1200	0	6.000	0.000	0.00	0.00
		2	Saran	3493	0	17.465	0.000	0.00	0.00
		3	Siwan	4480	0	22.400	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	4645	0	23.225	0.000	0.00	0.00
		2	Muzaffarpur	10000	0	50.000	0.000	0.00	0.00
		3	Sheohar	2227	0	11.135	0.115	0.00	1.04
		4	Sitamarhi	4000	0	20.000	0.000	0.00	0.00
		5	Vaishali	4500	0	22.500	0.000	0.00	0.00
		6	West Champaran	3360	0	16.800	0.000	0.00	0.00
SLO									
STATE TOTAL:				135105	0	675.525	0.386	0.00	0.06

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Cluster level meetings and peer group training sessions for all teachers at CRC level - 2 days					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	5388	0	37.715	0.000	0.00	0.00
		2	Bhagalpur	9407	0	65.847	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	11635	0	81.448	0.000	0.00	0.00
		2	Madhubani	15729	0	110.101	0.000	0.00	0.00
		3	Samastipur	12641	0	88.488	0.000	0.00	0.00
3	KOSHI	1	Madhepura	6369	0	44.581	0.000	0.00	0.00
		2	Saharsa	7028	0	49.199	0.000	0.00	0.00
		3	Supaul	6769	0	47.382	0.000	0.00	0.00
4	MAGADH	1	Arwal	2753	0	19.269	0.000	0.00	0.00
		2	Aurangabad	7540	0	52.783	0.000	0.00	0.00
		3	Gaya	11378	0	79.644	2.221	0.00	2.79
		4	Jehanabad	4246	0	29.725	0.000	0.00	0.00
		5	Nawada	6397	0	44.780	0.000	0.00	0.00
5	MUNGER	1	Begusarai	11558	0	80.903	0.000	0.00	0.00
		2	Jamui	5909	0	41.363	0.000	0.00	0.00
		3	Khagaria	5604	0	39.231	0.000	0.00	0.00
		4	Lakhisarai	3772	0	26.404	0.000	0.00	0.00
		5	Munger	3853	0	26.970	0.000	0.00	0.00
		6	Sheikhpura	2036	0	14.252	0.000	0.00	0.00
6	PATNA	1	Bhojpur	8818	0	61.724	0.000	0.00	0.00
		2	Buxar	5806	0	40.644	0.000	0.00	0.00
		3	Kaimur	5511	0	38.576	0.000	0.00	0.00
		4	Nalanda	9010	0	63.073	0.000	0.00	0.00
		5	Patna (R)	11783	0	82.483	0.000	0.00	0.00
			Patna (U)	2945.34619	0	20.617	0.000	0.00	0.00
		6	Rohtas	8865	0	62.058	0.000	0.00	0.00
7	PURNEA	1	Araria	13119	0	91.834	0.000	0.00	0.00
		2	Katihar	11298	0	79.085	0.000	0.00	0.00
		3	Kishanganj	7238	0	50.664	0.650	0.00	1.28
		4	Purnea	9447	0	66.130	0.000	0.00	0.00
8	SARAN	1	Gopalganj	9449	0	66.143	0.000	0.00	0.00
		2	Saran	12993	0	90.948	0.000	0.00	0.00
		3	Siwan	11945	0	83.613	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	17167	0	120.166	0.000	0.00	0.00
		2	Muzaffarpur	15805	0	110.634	0.000	0.00	0.00
		3	Sheohar	2043	0	14.304	0.000	0.00	0.00
		4	Sitamarhi	9981	0	69.868	0.000	0.00	0.00
		5	Vaishali	10567	0	73.966	0.000	0.00	0.00
		6	West Champaran	12607	0	88.250	0.000	0.00	0.00
SLO									
STATE TOTAL:				336409	0	2354.863	2.871	0.00	0.12

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	337	0	40.440	0.000	0.00	0.00
		2	Bhagalpur	2055	0	246.600	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	1295	0	155.400	0.000	0.00	0.00
		2	Madhubani	1712	0	205.440	0.000	0.00	0.00
		3	Samastipur	929	0	111.480	0.000	0.00	0.00
3	KOSHI	1	Madhepura	1729	0	207.480	0.000	0.00	0.00
		2	Saharsa	482	0	57.840	0.000	0.00	0.00
		3	Supaul	637	0	76.440	0.000	0.00	0.00
4	MAGADH	1	Arwal	156	0	18.720	0.000	0.00	0.00
		2	Aurangabad	146	0	17.520	0.000	0.00	0.00
		3	Gaya	71	0	8.520	0.000	0.00	0.00
		4	Jehanabad	87	0	10.440	0.000	0.00	0.00
		5	Nawada	228	0	27.360	0.000	0.00	0.00
5	MUNGER	1	Begusarai	1495	0	179.400	0.000	0.00	0.00
		2	Jamui	1478	0	177.360	0.000	0.00	0.00
		3	Khagaria	429	0	51.480	0.000	0.00	0.00
		4	Lakhisarai	0	0	0.000	0.000	0.00	0.00
		5	Munger	65	0	7.800	0.000	0.00	0.00
		6	Sheikhpura	747	0	89.640	0.000	0.00	0.00
6	PATNA	1	Bhojpur	1640	0	196.800	0.000	0.00	0.00
		2	Buxar	118	0	14.160	0.000	0.00	0.00
		3	Kaimur	958	0	114.960	0.000	0.00	0.00
		4	Nalanda	806	0	96.720	0.000	0.00	0.00
		5	Patna (R)	1334	0	160.080	0.000	0.00	0.00
			Patna (U)	244	0	29.280	0.000	0.00	0.00
6	Rohtas	142	0	17.040	0.000	0.00	0.00		
7	PURNEA	1	Araria	1056	0	126.720	0.000	0.00	0.00
		2	Katihar	3705	0	444.600	0.000	0.00	0.00
		3	Kishanganj	1848	0	221.760	0.000	0.00	0.00
		4	Purnea	1184	0	142.080	0.000	0.00	0.00
8	SARAN	1	Gopalganj	140	0	16.800	0.000	0.00	0.00
		2	Saran	5845	0	701.400	0.000	0.00	0.00
		3	Siwan	556	0	66.720	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	318	0	38.160	0.000	0.00	0.00
		2	Muzaffarpur	433	0	51.960	0.000	0.00	0.00
		3	Sheohar	18	0	2.160	0.000	0.00	0.00
		4	Sitamarhi	114	0	13.680	0.000	0.00	0.00
		5	Vaishali	724	0	86.880	0.000	0.00	0.00
		6	West Champaran	3949	0	473.880	0.000	0.00	0.00
SLO									
STATE TOTAL:				39210	0	4705.200	0.000	0.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Learning Enhancement Programms - II									
				Exercise Book for Class I to V		LFM (Shikshak Sandarshika)		Continuous and Comprehensive Evaluation (CCE)		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0	0	0	0	178.440	0.000	#DIV/0!	0.00
		2	Bhagalpur	0	0	0	0	0	0	172.320	0.000	#DIV/0!	0.00
2	DARBHANGA	1	Darbhanga	0	0	0	0	0	0	212.160	0.000	#DIV/0!	0.00
		2	Madhubani	0	0	0	0	0	0	260.040	0.000	#DIV/0!	0.00
		3	Samastipur	0	0	0	0	0	0	219.540	0.000	#DIV/0!	0.00
3	KOSHI	1	Madhepura	0	0	0	0	0	0	139.740	0.000	#DIV/0!	0.00
		2	Saharsa	0	0	0	0	0	0	108.480	0.000	#DIV/0!	0.00
		3	Supaul	0	0	0	0	0	0	150.960	0.000	#DIV/0!	0.00
4	MAGADH	1	Arwal	0	0	0	0	0	0	45.900	0.000	#DIV/0!	0.00
		2	Aurangabad	0	0	0	0	0	0	153.818	0.000	#DIV/0!	0.00
		3	Gaya	0	0	0	0	0	0	276.420	0.000	#DIV/0!	0.00
		4	Jehanabad	0	0	0	0	0	0	75.480	0.000	#DIV/0!	0.00
		5	Nawada	0	0	0	0	0	0	144.360	0.000	#DIV/0!	0.00
5	MUNGER	1	Begusarai	0	0	0	0	0	0	139.020	0.000	#DIV/0!	0.00
		2	Jamui	0	0	0	0	0	0	154.080	0.000	#DIV/0!	0.00
		3	Khagaria	0	0	0	0	0	0	86.599	0.000	#DIV/0!	0.00
		4	Lakhisarai	0	0	0	0	0	0	64.380	0.000	#DIV/0!	0.00
		5	Munger	0	0	0	0	0	0	97.200	0.000	#DIV/0!	0.00
		6	Sheikhpura	0	0	0	0	0	0	42.931	0.000	#DIV/0!	0.00
6	PATNA	1	Bhojpur	0	0	0	0	0	0	173.760	0.000	#DIV/0!	0.00
		2	Buxar	0	0	0	0	0	0	101.220	0.000	#DIV/0!	0.00
		3	Kaimur	0	0	0	0	0	0	108.660	0.000	#DIV/0!	0.00
		4	Nalanda	0	0	0	0	0	0	184.980	0.000	#DIV/0!	0.00
		5	Patna (R)	0	0	0	0	0	0	184.103	0.000	#DIV/0!	0.00
			Patna (U)	0	0	0	0	0	0	24.144	0.000	#DIV/0!	0.00
6	Rohtas	0	0	0	0	0	0	178.140	1.012	#DIV/0!	0.57		
7	PURNEA	1	Araria	0	0	0	0	0	0	172.320	0.000	#DIV/0!	0.00
		2	Katihar	0	0	0	0	0	0	179.580	0.000	#DIV/0!	0.00
		3	Kishanganj	0	0	0	0	0	0	136.700	0.822	#DIV/0!	0.60
		4	Purnea	0	0	0	0	0	0	202.200	0.000	#DIV/0!	0.00
8	SARAN	1	Gopalganj	0	0	0	0	0	0	151.020	0.000	#DIV/0!	0.00
		2	Saran	0	0	0	0	0	0	224.040	0.000	#DIV/0!	0.00
		3	Siwan	0	0	0	0	0	0	188.040	0.000	#DIV/0!	0.00
9	TIRHUT	1	East Champaran	0	0	0	0	0	0	286.680	0.311	#DIV/0!	0.11
		2	Muzaffarpur	0	0	0	0	0	0	273.900	0.000	#DIV/0!	0.00
		3	Sheohar	0	0	0	0	0	0	37.140	0.000	#DIV/0!	0.00
		4	Sitamarhi	0	0	0	0	0	0	182.460	0.000	#DIV/0!	0.00
		5	Vaishali	0	0	0	0	0	0	184.560	0.000	#DIV/0!	0.00
		6	West Champaran	0	0	0	0	0	0	214.680	0.000	#DIV/0!	0.00
SLO													
STATE TOTAL:				0	0	0	0	0	0	6110.195	2.145	#DIV/0!	0.04

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Inclusive Education (IE)									
				Aids & Appliances (Physical)		Construction of Resource Room@ Rs. 15 lakhs.		Conduction of 1 Year RBCs with the support of NGOs/VSS		Total IE (Financial)		%Ach.	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	#REF!	#REF!	0	0	64.036	12.011	0.00	18.76
		2	Bhagalpur	0	0	#REF!	#REF!	0	0	76.580	0.618	0.00	0.81
2	DARBHANGA	1	Darbhanga	0	0	#REF!	#REF!	0	0	71.708	1.372	0.00	1.91
		2	Madhubani	0	0	#REF!	#REF!	0	0	140.756	21.821	0.00	15.50
		3	Samastipur	0	0	#REF!	#REF!	0	0	165.088	0.150	0.00	0.09
3	KOSHI	1	Madhepura	0	0	#REF!	#REF!	0	0	101.948	0.000	0.00	0.00
		2	Saharsa	0	0	#REF!	#REF!	0	0	66.528	0.246	0.00	0.37
		3	Supaul	0	0	#REF!	#REF!	0	0	77.728	0.150	0.00	0.19
4	MAGADH	1	Arwal	0	0	#REF!	#REF!	0	0	21.476	0.000	0.00	0.00
		2	Aurangabad	0	0	#REF!	#REF!	0	0	74.760	0.000	0.00	0.00
		3	Gaya	0	0	#REF!	#REF!	0	0	144.340	38.081	0.00	26.38
		4	Jehanabad	0	0	#REF!	#REF!	0	0	74.984	16.426	0.00	21.91
		5	Nawada	0	0	#REF!	#REF!	0	0	79.520	0.925	0.00	1.16
5	MUNGER	1	Begusarai	0	0	#REF!	#REF!	0	0	112.448	0.000	0.00	0.00
		2	Jamui	0	0	#REF!	#REF!	0	0	55.692	7.784	0.00	13.98
		3	Khagaria	0	0	#REF!	#REF!	0	0	52.976	6.000	0.00	11.33
		4	Lakhisarai	0	0	#REF!	#REF!	0	0	265.664	0.103	0.00	0.04
		5	Munger	0	0	#REF!	#REF!	0	0	49.364	8.260	0.00	16.73
		6	Sheikhpura	0	0	#REF!	#REF!	0	0	47.068	9.588	0.00	20.37
6	PATNA	1	Bhojpur	0	0	#REF!	#REF!	0	0	63.448	0.000	0.00	0.00
		2	Buxar	0	0	#REF!	#REF!	0	0	70.756	0.277	0.00	0.39
		3	Kaimur	0	0	#REF!	#REF!	0	0	55.524	19.750	0.00	35.57
		4	Nalanda	0	0	#REF!	#REF!	0	0	116.536	28.129	0.00	24.14
		5	Patna (R)	0	0	#REF!	#REF!	0	0	97.972	0.035	0.00	0.04
			Patna (U)	0	0	#REF!	#REF!	0	0	47.600	0.652	0.00	1.37
		6	Rohtas	0	0	#REF!	#REF!	0	0	127.148	27.808	0.00	21.87
7	PURNEA	1	Araria	0	0	#REF!	#REF!	0	0	299.516	0.354	0.00	0.12
		2	Katihar	0	0	#REF!	#REF!	0	0	111.664	15.522	0.00	13.90
		3	Kishanganj	0	0	#REF!	#REF!	0	0	57.036	18.828	0.00	33.01
		4	Purnea	0	0	#REF!	#REF!	0	0	80.668	8.275	0.00	10.26
8	SARAN	1	Gopalganj	0	0	#REF!	#REF!	0	0	73.416	0.150	0.00	0.20
		2	Saran	0	0	#REF!	#REF!	0	0	123.032	38.453	0.00	31.25
		3	Siwan	0	0	#REF!	#REF!	0	0	126.224	0.150	0.00	0.12
9	TIRHUT	1	East Champaran	0	0	#REF!	#REF!	0	0	203.028	0.549	0.00	0.27
		2	Muzaffarpur	0	0	#REF!	#REF!	0	0	131.516	2.055	0.00	1.56
		3	Sheohar	0	0	#REF!	#REF!	0	0	24.220	0.000	0.00	0.00
		4	Sitamarhi	0	0	#REF!	#REF!	0	0	85.596	19.703	0.00	23.02
		5	Vaishali	0	0	#REF!	#REF!	0	0	129.164	0.464	0.00	0.36
		6	West Champaran	0	0	#REF!	#REF!	0	0	139.468	7.580	0.00	5.43
SLO													
STATE TOTAL:				0	0	#REF!	#REF!	0	0	3906.196	312.269	#REF!	7.99

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Free Text Book (P)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	289607	271619	434.411	0.000	93.79	0.00
		2	Bhagalpur	343317	296120	514.976	0.000	86.25	0.00
2	DARBHANGA	1	Darbhanga	551938	474873	827.907	0.000	86.04	0.00
		2	Madhubani	637497	0	956.246	0.000	0.00	0.00
		3	Samastipur	540956	0	811.434	0.000	0.00	0.00
3	KOSHI	1	Madhepura	375433	336615	563.150	0.000	89.66	0.00
		2	Saharsa	350450	0	525.675	0.000	0.00	0.00
		3	Supaul	378218	308419	567.327	0.000	81.55	0.00
4	MAGADH	1	Arwal	115069	0	172.604	0.000	0.00	0.00
		2	Aurangabad	417507	188348	626.261	0.000	45.11	0.00
		3	Gaya	641428	518209	962.142	0.000	80.79	0.00
		4	Jehanabad	182210	0	273.315	0.000	0.00	0.00
		5	Nawada	342024	0	513.036	0.000	0.00	0.00
5	MUNGER	1	Begusarai	398192	207544	597.288	0.000	52.12	0.00
		2	Jamui	238184	238184	357.276	0.000	100.00	0.00
		3	Khagaria	274819	0	412.229	0.000	0.00	0.00
		4	Lakhisarai	159897	0	239.846	0.000	0.00	0.00
		5	Munger	202171	0	303.257	0.000	0.00	0.00
		6	Sheikhpura	101791	88768	152.687	0.000	87.21	0.00
6	PATNA	1	Bhojpur	395919	297399	593.879	0.000	75.12	0.00
		2	Buxar	285291	0	427.937	0.000	0.00	0.00
		3	Kaimur	268054	0	402.081	0.100	0.00	0.02
		4	Nalanda	395898	0	593.847	0.000	0.00	0.00
		5	Patna (R)	481027	396829	721.541	0.000	82.50	0.00
			Patna (U)	60956	46230	91.434	0.000	75.84	0.00
		6	Rohtas	376942	275249	565.413	0.000	73.02	0.00
7	PURNEA	1	Araria	413802	0	620.703	0.000	0.00	0.00
		2	Katihar	509430	496459	764.145	0.000	97.45	0.00
		3	Kishanganj	315584	0	473.376	0.000	0.00	0.00
		4	Purnea	506285	303356	759.428	0.000	59.92	0.00
8	SARAN	1	Gopalganj	371368	345960	557.052	0.000	93.16	0.00
		2	Saran	490041	0	735.062	0.000	0.00	0.00
		3	Siwan	382783	264776	574.175	0.000	69.17	0.00
9	TIRHUT	1	East Champaran	611905	611905	917.858	0.000	100.00	0.00
		2	Muzaffarpur	632490	252803	948.735	0.000	39.97	0.00
		3	Sheohar	90387	83128	135.581	0.000	91.97	0.00
		4	Sitamarhi	522878	395605	784.317	0.000	75.66	0.00
		5	Vaishali	481845	0	722.768	0.000	0.00	0.00
		6	West Champaran	481042	495832	721.563	0.000	103.07	0.00
SLO						0.000	0.000	0.00	0.00
STATE TOTAL:				14614635	7194230	21921.953	0.100	49.23	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Free Text Book (UP)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	102341	116525	255.853	0.000	113.86	0.00
		2	Bhagalpur	108719	68257	271.798	0.000	62.78	0.00
2	DARBHANGA	1	Darbhanga	175102	175102	437.755	0.000	100.00	0.00
		2	Madhubani	233469	0	583.673	0.000	0.00	0.00
		3	Samastipur	198882	0	497.205	0.000	0.00	0.00
3	KOSHI	1	Madhepura	98654	141772	246.635	0.000	143.71	0.00
		2	Saharsa	83521	0	208.803	0.000	0.00	0.00
		3	Supaul	91880	85365	229.700	0.000	92.91	0.00
4	MAGADH	1	Arwal	39636	0	99.090	0.000	0.00	0.00
		2	Aurangabad	142612	0	356.530	0.000	0.00	0.00
		3	Gaya	213810	145976	534.525	0.000	68.27	0.00
		4	Jehanabad	58499	0	146.248	0.000	0.00	0.00
		5	Nawada	54069	0	135.173	0.000	0.00	0.00
5	MUNGER	1	Begusarai	170654	42228	426.635	0.000	24.74	0.00
		2	Jamui	82390	82390	205.975	0.000	100.00	0.00
		3	Khagaria	94287	0	235.718	0.000	0.00	0.00
		4	Lakhisarai	46919	0	117.298	0.000	0.00	0.00
		5	Munger	69876	0	174.690	0.000	0.00	0.00
		6	Sheikhpura	31220	37677	78.050	0.000	120.68	0.00
6	PATNA	1	Bhojpur	129193	85978	322.983	0.000	66.55	0.00
		2	Buxar	104762	0	261.905	0.000	0.00	0.00
		3	Kaimur	94782	0	236.955	0.000	0.00	0.00
		4	Nalanda	125445	0	313.613	0.000	0.00	0.00
		5	Patna (R)	158120	160264	395.300	0.000	101.36	0.00
			Patna (U)	22879	30123	57.198	0.000	131.66	0.00
		6	Rohtas	137273	96564	343.183	0.000	70.34	0.00
7	PURNEA	1	Araria	104525	0	261.313	0.000	0.00	0.00
		2	Katihar	144796	144796	361.990	0.000	100.00	0.00
		3	Kishanganj	79313	0	198.283	0.000	0.00	0.00
		4	Purnea	129524	29783	323.810	0.000	22.99	0.00
8	SARAN	1	Gopalganj	135966	122600	339.915	0.000	90.17	0.00
		2	Saran	205669	0	514.173	0.000	0.00	0.00
		3	Siwan	168382	94780	420.955	0.000	56.29	0.00
9	TIRHUT	1	East Champaran	239969	239969	599.923	0.000	100.00	0.00
		2	Muzaffarpur	195743	36525	489.358	0.000	18.66	0.00
		3	Sheohar	23948	31047	59.870	0.000	129.64	0.00
		4	Sitamarhi	144476	80014	361.190	0.000	55.38	0.00
		5	Vaishali	201870	0	504.675	0.000	0.00	0.00
		6	West Champaran	110535	158529	276.338	0.000	143.42	0.00
SLO									
STATE TOTAL:				4753710	2206264	11884.275	0.000	46.41	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Braille Book (P)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	751	0	1.127	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	334	0	0.501	0.000	0.00	0.00
		3	Supaul	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	100	0	0.150	0.000	0.00	0.00
		2	Aurangabad	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	277	0	0.416	0.000	0.00	0.00
		5	Nawada	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	84	0	0.126	0.000	0.00	0.00
		4	Lakhisarai	272	0	0.408	0.000	0.00	0.00
		5	Munger	539	0	0.809	0.000	0.00	0.00
		6	Sheikhpura	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0.000	0.000	0.00	0.00
		2	Buxar	223	0	0.335	0.000	0.00	0.00
		3	Kaimur	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	0	0	0.000	0.000	0.00	0.00
		5	Patna (R)	0	0	0.000	0.000	0.00	0.00
			Patna (U)	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	0	0	0.000	0.000	0.00	0.00
		2	Katihar	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	205	0	0.308	0.000	0.00	0.00
		4	Purnea	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	152	0	0.228	0.000	0.00	0.00
		6	West Champaran	0	0	0.000	0.000	0.00	0.00
SLO									
STATE TOTAL:				2937	0	4.406	0.000	0.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Braille Book (UP)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	344	0	0.860	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	225	0	0.563	0.000	0.00	0.00
		3	Supaul	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	50	0	0.125	0.000	0.00	0.00
		2	Aurangabad	0	0	0.000	0.000	0.00	0.00
		3	Gaya	0	0	0.000	0.000	0.00	0.00
		4	Jehanabad	195	0	0.488	0.000	0.00	0.00
		5	Nawada	0	0	0.000	0.000	0.00	0.00
5	MUNGER	1	Begusarai	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	23	0	0.058	0.000	0.00	0.00
		4	Lakhisarai	90	0	0.225	0.000	0.00	0.00
		5	Munger	209	0	0.523	0.000	0.00	0.00
		6	Sheikhpura	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0.000	0.000	0.00	0.00
		2	Buxar	96	0	0.240	0.000	0.00	0.00
		3	Kaimur	0	0	0.000	0.000	0.00	0.00
		4	Nalanda	0	0	0.000	0.000	0.00	0.00
		5	Patna (R)	0	0	0.000	0.000	0.00	0.00
			Patna (U)	0	0	0.000	0.000	0.00	0.00
6	Rohtas	0	0	0.000	0.000	0.00	0.00		
7	PURNEA	1	Araria	0	0	0.000	0.000	0.00	0.00
		2	Katihar	0	0	0.000	0.000	0.00	0.00
		3	Kishanganj	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	52	0	0.130	0.000	0.00	0.00
		6	West Champaran	0	0	0.000	0.000	0.00	0.00
SLO									
STATE TOTAL:				1284	0	3.210	0.000	0.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Total Text Book including Braille Books (P & UP)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	391948	388144	690.263	0.000	99.03	0.00
		2	Bhagalpur	453131	364377	788.760	0.000	80.41	0.00
2	DARBHANGA	1	Darbhanga	727040	649975	1265.662	0.000	89.40	0.00
		2	Madhubani	870966	0	1539.918	0.000	0.00	0.00
		3	Samastipur	739838	0	1308.639	0.000	0.00	0.00
3	KOSHI	1	Madhepura	474087	478387	809.785	0.000	100.91	0.00
		2	Saharsa	434530	0	735.541	0.000	0.00	0.00
		3	Supaul	470098	393784	797.027	0.000	83.77	0.00
4	MAGADH	1	Arwal	154855	0	271.969	0.000	0.00	0.00
		2	Aurangabad	560119	188348	982.791	0.000	33.63	0.00
		3	Gaya	855238	664185	1496.667	0.000	77.66	0.00
		4	Jehanabad	241181	0	420.466	0.000	0.00	0.00
		5	Nawada	396093	0	648.209	0.000	0.00	0.00
5	MUNGER	1	Begusarai	568846	249772	1023.923	0.000	43.91	0.00
		2	Jamui	320574	320574	563.251	0.000	100.00	0.00
		3	Khagaria	369213	0	648.130	0.000	0.00	0.00
		4	Lakhisarai	207178	0	357.776	0.000	0.00	0.00
		5	Munger	272795	0	479.278	0.000	0.00	0.00
		6	Sheikhpura	133011	126445	230.737	0.000	95.06	0.00
6	PATNA	1	Bhojpur	525112	383377	916.861	0.000	73.01	0.00
		2	Buxar	390372	0	690.416	0.000	0.00	0.00
		3	Kaimur	362836	0	639.036	0.100	0.00	0.02
		4	Nalanda	521343	0	907.460	0.000	0.00	0.00
		5	Patna (R)	639147	557093	1116.841	0.000	87.16	0.00
			Patna (U)	83835	76353	148.632	0.000	91.08	0.00
		6	Rohtas	514215	371813	908.596	0.000	72.31	0.00
7	PURNEA	1	Araria	518327	0	882.016	0.000	0.00	0.00
		2	Katihar	654226	641255	1126.135	0.000	98.02	0.00
		3	Kishanganj	395102	0	671.966	0.000	0.00	0.00
		4	Purnea	635809	333139	1083.238	0.000	52.40	0.00
8	SARAN	1	Gopalganj	507334	468560	896.967	0.000	92.36	0.00
		2	Saran	695710	0	1249.234	0.000	0.00	0.00
		3	Siwan	551165	359556	995.130	0.000	65.24	0.00
9	TIRHUT	1	East Champaran	851874	851874	1517.780	0.000	100.00	0.00
		2	Muzaffarpur	828233	289328	1438.093	0.000	34.93	0.00
		3	Sheohar	114335	114175	195.451	0.000	99.86	0.00
		4	Sitamarhi	667354	475619	1145.507	0.000	71.27	0.00
		5	Vaishali	683919	0	1227.801	0.000	0.00	0.00
		6	West Champaran	591577	654361	997.901	0.000	110.61	0.00
SLO						0.000	0.000	0.00	0.00
STATE TOTAL:				19372566	9400494	33813.843	0.100	48.52	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Uniform-All Girls (Class I - VIII)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	65464	0	261.856	0.000	0.00	0.00
		2	Bhagalpur	86388	0	345.552	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	111832	0	447.328	0.000	0.00	0.00
		2	Madhubani	132764	0	531.056	0.000	0.00	0.00
		3	Samastipur	144691	0	578.764	0.000	0.00	0.00
3	KOSHI	1	Madhepura	69795	0	279.180	0.000	0.00	0.00
		2	Saharsa	67008	0	268.032	0.000	0.00	0.00
		3	Supaul	66803	0	267.212	0.000	0.00	0.00
4	MAGADH	1	Arwal	24154	0	96.616	0.000	0.00	0.00
		2	Aurangabad	92090	0	368.360	0.000	0.00	0.00
		3	Gaya	141061	0	564.244	0.000	0.00	0.00
		4	Jehanabad	38462	0	153.848	0.000	0.00	0.00
		5	Nawada	72956	0	291.824	0.000	0.00	0.00
5	MUNGER	1	Begusarai	106672	0	426.688	0.000	0.00	0.00
		2	Jamui	67039	0	268.156	0.000	0.00	0.00
		3	Khagaria	51908	0	207.632	0.000	0.00	0.00
		4	Lakhisarai	33847	0	135.388	0.000	0.00	0.00
		5	Munger	38852	0	155.408	0.000	0.00	0.00
		6	Sheikhpura	20857	0	83.428	0.000	0.00	0.00
6	PATNA	1	Bhojpur	91097	0	364.388	0.000	0.00	0.00
		2	Buxar	56879	0	227.516	0.000	0.00	0.00
		3	Kaimur	56353	0	225.412	0.000	0.00	0.00
		4	Nalanda	90689	0	362.756	0.000	0.00	0.00
		5	Patna (R)	129113	0	516.452	0.000	0.00	0.00
			Patna (U)	0	0	0.000	0.000	0.00	0.00
6	Rohtas	84295	0	337.180	0.000	0.00	0.00		
7	PURNEA	1	Araria	92193	0	368.772	0.000	0.00	0.00
		2	Katihar	102454	0	409.816	0.000	0.00	0.00
		3	Kishanganj	68003	0	272.012	0.000	0.00	0.00
		4	Purnea	109373	0	437.492	0.000	0.00	0.00
8	SARAN	1	Gopalganj	81442	0	325.768	0.000	0.00	0.00
		2	Saran	124252	0	497.008	0.000	0.00	0.00
		3	Siwan	96754	0	387.016	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	158579	0	634.316	0.000	0.00	0.00
		2	Muzaffarpur	127455	0	509.820	0.000	0.00	0.00
		3	Sheohar	21680	0	86.720	0.000	0.00	0.00
		4	Sitamarhi	107855	0	431.420	0.000	0.00	0.00
		5	Vaishali	89335	0	357.340	0.000	0.00	0.00
		6	West Champaran	130722	0	522.888	0.000	0.00	0.00
SLO									
STATE TOTAL:				3251166	0	13004.664	0.000	0.00	0.00

Bihar Education Project Council
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Uniform-SC Boys (Class I - VIII)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	16476	0	65.904	0.000	0.00	0.00
		2	Bhagalpur	20193	0	80.772	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	35788	0	143.152	0.000	0.00	0.00
		2	Madhubani	38586	0	154.344	0.000	0.00	0.00
		3	Samastipur	52178	0	208.712	0.000	0.00	0.00
3	KOSHI	1	Madhepura	23157	0	92.628	0.000	0.00	0.00
		2	Saharsa	22395	0	89.580	0.000	0.00	0.00
		3	Supaul	21537	0	86.148	0.000	0.00	0.00
4	MAGADH	1	Arwal	10050	0	40.200	0.000	0.00	0.00
		2	Aurangabad	46437	0	185.748	0.000	0.00	0.00
		3	Gaya	87979	0	351.916	0.000	0.00	0.00
		4	Jehanabad	16317	0	65.268	0.000	0.00	0.00
		5	Nawada	34797	0	139.188	0.000	0.00	0.00
5	MUNGER	1	Begusarai	33626	0	134.504	0.000	0.00	0.00
		2	Jamui	21254	0	85.016	0.000	0.00	0.00
		3	Khagaria	17659	0	70.636	0.000	0.00	0.00
		4	Lakhisarai	10324	0	41.296	0.000	0.00	0.00
		5	Munger	11702	0	46.808	0.000	0.00	0.00
		6	Sheikhpura	8668	0	34.672	0.000	0.00	0.00
6	PATNA	1	Bhojpur	27560	0	110.240	0.000	0.00	0.00
		2	Buxar	19838	0	79.352	0.000	0.00	0.00
		3	Kaimur	28424	0	113.696	0.000	0.00	0.00
		4	Nalanda	41701	0	166.804	0.000	0.00	0.00
		5	Patna (R)	50831	0	203.324	0.000	0.00	0.00
			Patna (U)	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	36679	0	146.716	0.000	0.00	0.00
7	PURNEA	1	Araria	21907	0	87.628	0.000	0.00	0.00
		2	Katihar	16625	0	66.500	0.000	0.00	0.00
		3	Kishanganj	7535	0	30.140	0.000	0.00	0.00
		4	Purnea	20520	0	82.080	0.000	0.00	0.00
8	SARAN	1	Gopalganj	20396	0	81.584	0.000	0.00	0.00
		2	Saran	31278	0	125.112	0.000	0.00	0.00
		3	Siwan	25907	0	103.628	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	40608	0	162.432	0.000	0.00	0.00
		2	Muzaffarpur	41940	0	167.760	0.000	0.00	0.00
		3	Sheohar	6159	0	24.636	0.000	0.00	0.00
		4	Sitamarhi	24756	0	99.024	0.000	0.00	0.00
		5	Vaishali	47489	0	189.956	0.000	0.00	0.00
		6	West Champaran	34753	0	139.012	0.000	0.00	0.00
SLO									
STATE TOTAL:				1074029	0	4296.116	0.000	0.00	0.00

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Uniform-ST Boys (Class I - VIII)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	6783	0	27.132	0.000	0.00	0.00
		2	Bhagalpur	8085	0	32.340	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	19	0	0.076	0.000	0.00	0.00
		2	Madhubani	778	0	3.112	0.000	0.00	0.00
		3	Samastipur	12	0	0.048	0.000	0.00	0.00
3	KOSHI	1	Madhepura	2199	0	8.796	0.000	0.00	0.00
		2	Saharsa	1371	0	5.484	0.000	0.00	0.00
		3	Supaul	592	0	2.368	0.000	0.00	0.00
4	MAGADH	1	Arwal	291	0	1.164	0.000	0.00	0.00
		2	Aurangabad	194	0	0.776	0.000	0.00	0.00
		3	Gaya	1599	0	6.396	0.000	0.00	0.00
		4	Jehanabad	999	0	3.996	0.000	0.00	0.00
		5	Nawada	1300	0	5.200	0.000	0.00	0.00
5	MUNGER	1	Begusarai	7	0	0.028	0.000	0.00	0.00
		2	Jamui	8624	0	34.496	0.000	0.00	0.00
		3	Khagaria	585	0	2.340	0.000	0.00	0.00
		4	Lakhisarai	742	0	2.968	0.000	0.00	0.00
		5	Munger	1806	0	7.224	0.000	0.00	0.00
		6	Sheikhpura	200	0	0.800	0.000	0.00	0.00
6	PATNA	1	Bhojpur	1537	0	6.148	0.000	0.00	0.00
		2	Buxar	2514	0	10.056	0.000	0.00	0.00
		3	Kaimur	4749	0	18.996	0.000	0.00	0.00
		4	Nalanda	663	0	2.652	0.000	0.00	0.00
		5	Patna (R)	458	0	1.832	0.000	0.00	0.00
			Patna (U)	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	1993	0	7.972	0.000	0.00	0.00
7	PURNEA	1	Araria	7143	0	28.572	0.000	0.00	0.00
		2	Katihar	10360	0	41.440	0.000	0.00	0.00
		3	Kishanganj	4410	0	17.640	0.000	0.00	0.00
		4	Purnea	8324	0	33.296	0.000	0.00	0.00
8	SARAN	1	Gopalganj	6250	0	25.000	0.000	0.00	0.00
		2	Saran	6302	0	25.208	0.000	0.00	0.00
		3	Siwan	8139	0	32.556	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	3072	0	12.288	0.000	0.00	0.00
		2	Muzaffarpur	1004	0	4.016	0.000	0.00	0.00
		3	Sheohar	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	867	0	3.468	0.000	0.00	0.00
		5	Vaishali	22	0	0.088	0.000	0.00	0.00
		6	West Champaran	14952	0	59.808	0.000	0.00	0.00
SLO									
STATE TOTAL:				118945	0	475.780	0.000	0.00	0.00

Bihar Education Project Council
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Uniform-BPL Boys (Class I - VIII)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	100910	0	403.640	0.000	0.00	0.00
		2	Bhagalpur	128765	0	515.060	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	174875	0	699.500	0.000	0.00	0.00
		2	Madhubani	218475	0	873.900	0.000	0.00	0.00
		3	Samastipur	200037	0	800.148	0.000	0.00	0.00
3	KOSHI	1	Madhepura	104765	0	419.060	0.000	0.00	0.00
		2	Saharsa	97914	0	391.656	0.000	0.00	0.00
		3	Supaul	113381	0	453.524	0.000	0.00	0.00
4	MAGADH	1	Arwal	34774	0	139.096	0.000	0.00	0.00
		2	Aurangabad	115308	0	461.232	0.000	0.00	0.00
		3	Gaya	158255	0	633.020	0.000	0.00	0.00
		4	Jehanabad	51966	0	207.864	0.000	0.00	0.00
		5	Nawada	90244	0	360.976	0.000	0.00	0.00
5	MUNGER	1	Begusarai	165415	0	661.660	0.000	0.00	0.00
		2	Jamui	87144	0	348.576	0.000	0.00	0.00
		3	Khagaria	87149	0	348.596	0.000	0.00	0.00
		4	Lakhisarai	49013	0	196.052	0.000	0.00	0.00
		5	Munger	62023	0	248.092	0.000	0.00	0.00
		6	Sheikhpura	29290	0	117.160	0.000	0.00	0.00
6	PATNA	1	Bhojpur	136217	0	544.868	0.000	0.00	0.00
		2	Buxar	90710	0	362.840	0.000	0.00	0.00
		3	Kaimur	73171	0	292.684	0.000	0.00	0.00
		4	Nalanda	119387	0	477.548	0.000	0.00	0.00
		5	Patna (R)	178440	0	713.760	0.000	0.00	0.00
			Patna (U)	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	121010	0	484.040	0.000	0.00	0.00
		2	Katihar	152940	0	611.760	0.000	0.00	0.00
		3	Kishanganj	94779	0	379.116	0.000	0.00	0.00
		4	Purnea	150241	0	600.964	0.000	0.00	0.00
8	SARAN	1	Gopalganj	115065	0	460.260	0.000	0.00	0.00
		2	Saran	189555	0	758.220	0.000	0.00	0.00
		3	Siwan	141033	0	564.132	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	251301	0	1005.204	0.000	0.00	0.00
		2	Muzaffarpur	196583	0	786.332	0.000	0.00	0.00
		3	Sheohar	31781	0	127.124	0.000	0.00	0.00
		4	Sitamarhi	164777	0	659.108	0.000	0.00	0.00
		5	Vaishali	146238	0	584.952	0.000	0.00	0.00
		6	West Champaran	150764	0	603.056	0.000	0.00	0.00
SLO									
STATE TOTAL:				4699572	0	18798.288	0.000	0.00	0.00

Bihar Education Project Council
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Block Resource Centres (BRC/UBRC)				
				3 Resource Persons at BRC for subject specific training (Regular)		Financial - All Activities - BRC		
				Target	Ach.	Target	Ach.	% Ach.
1	BHAGALPUR	1	Banka	33	0	58.300	0.000	0.00
		2	Bhagalpur	51	0	90.100	0.000	0.00
2	DARBHANGA	1	Darbhanga	57	0	100.700	0.000	0.00
		2	Madhubani	63	0	111.300	0.000	0.00
		3	Samastipur	60	0	106.000	0.000	0.00
3	KOSHI	1	Madhepura	39	0	68.900	0.000	0.00
		2	Saharsa	30	0	53.000	0.000	0.00
		3	Supaul	33	0	58.300	0.000	0.00
4	MAGADH	1	Arwal	15	0	26.500	0.000	0.00
		2	Aurangabad	33	0	58.300	0.000	0.00
		3	Gaya	72	0	127.200	0.000	0.00
		4	Jehanabad	21	0	37.100	0.000	0.00
		5	Nawada	42	0	74.200	0.000	0.00
5	MUNGER	1	Begusarai	54	0	95.400	0.000	0.00
		2	Jamui	30	0	53.000	0.000	0.00
		3	Khagaria	21	0	37.100	0.000	0.00
		4	Lakhisarai	21	0	37.100	0.000	0.00
		5	Munger	27	0	47.700	0.000	0.00
		6	Sheikhpura	18	0	31.800	0.000	0.00
6	PATNA	1	Bhojpur	42	0	74.200	0.000	0.00
		2	Buxar	33	0	58.300	0.000	0.00
		3	Kaimur	33	0	58.300	0.000	0.00
		4	Nalanda	60	0	106.000	0.000	0.00
		5	Patna (R)	69	0	121.900	0.000	0.00
			Patna (U)	3	0	5.300	0.000	0.00
		6	Rohtas	57	0	100.700	0.000	0.00
7	PURNEA	1	Araria	27	0	47.700	0.000	0.00
		2	Katihar	48	0	84.800	0.000	0.00
		3	Kishanganj	21	0	37.100	0.000	0.00
		4	Purnea	42	0	74.200	0.000	0.00
8	SARAN	1	Gopalganj	42	0	74.200	0.000	0.00
		2	Saran	60	0	106.000	16.000	15.09
		3	Siwan	57	0	100.700	0.000	0.00
9	TIRHUT	1	East Champaran	81	0	143.100	0.000	0.00
		2	Muzaffarpur	48	0	84.800	0.000	0.00
		3	Sheohar	15	0	26.500	0.000	0.00
		4	Sitamarhi	51	0	90.100	10.100	11.21
		5	Vaishali	48	0	84.800	0.000	0.00
		6	West Champaran	54	0	95.400	0.000	0.00
SLO								
STATE TOTAL:				1611	0	2846.100	26.100	0.92

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Cluster Resource Centres (CRC)				
				Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)		All Activities - CRC (Financial)		
				Target	Ach.	Target	Ach.	% Ach.
1	BHAGALPUR	1	Banka	161	0	151.340	0.000	0.00
		2	Bhagalpur	152	0	142.880	0.000	0.00
2	DARBHANGA	1	Darbhanga	191	0	179.540	0.000	0.00
		2	Madhubani	241	0	226.540	0.000	0.00
		3	Samastipur	197	0	185.180	0.000	0.00
3	KOSHI	1	Madhepura	123	0	115.620	0.000	0.00
		2	Saharsa	110	0	103.400	0.000	0.00
		3	Supaul	138	0	129.720	0.000	0.00
4	MAGADH	1	Arwal	41	0	38.540	0.000	0.00
		2	Aurangabad	178	0	167.320	0.000	0.00
		3	Gaya	252	0	236.880	0.000	0.00
		4	Jehanabad	70	0	65.800	0.000	0.00
		5	Nawada	132	0	124.080	0.000	0.00
5	MUNGER	1	Begusarai	135	0	126.900	0.000	0.00
		2	Jamui	143	0	134.420	0.000	0.00
		3	Khagaria	88	0	82.720	0.000	0.00
		4	Lakhisarai	61	0	57.340	0.000	0.00
		5	Munger	90	0	84.600	0.000	0.00
		6	Sheikhpura	42	0	39.480	0.000	0.00
6	PATNA	1	Bhojpur	159	0	149.460	0.000	0.00
		2	Buxar	95	0	89.300	0.000	0.00
		3	Kaimur	100	0	94.000	0.000	0.00
		4	Nalanda	187	0	175.780	0.000	0.00
		5	Patna (R)	223	0	209.620	0.000	0.00
			Patna (U)	42	0	39.480	0.000	0.00
		6	Rohtas	200	0	188.000	0.000	0.00
7	PURNEA	1	Araria	140	0	131.600	0.000	0.00
		2	Katihar	161	0	151.340	0.000	0.00
		3	Kishanganj	124	0	116.560	0.000	0.00
		4	Purnea	182	0	171.080	0.000	0.00
8	SARAN	1	Gopalganj	137	0	128.780	0.000	0.00
		2	Saran	205	0	192.700	38.280	19.87
		3	Siwan	171	0	160.740	0.000	0.00
9	TIRHUT	1	East Champaran	253	0	237.820	0.000	0.00
		2	Muzaffarpur	253	0	237.820	0.000	0.00
		3	Sheohar	34	0	31.960	0.000	0.00
		4	Sitamarhi	169	0	158.860	10.900	6.86
		5	Vaishali	182	0	171.080	0.000	0.00
		6	West Champaran	193	0	181.420	0.000	0.00
SLO								
STATE TOTAL:				5755	0	5409.700	49.180	0.91

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Teachers Salary (Sanctioned upto 2012-13 - Recurring)											
				Primary Teachers (Regular)		UP Teachers (Regular)- Existing		Head Teacher for Upper Primary (if the		Total teacher recurring		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	3093	2956	440	411	0	0	3533	3367	4895.70	2464.70	95.30	50.34
		2	Bhagalpur	5170	4234	138	138	0	0	5308	4372	5315.40	2817.44	82.37	53.01
2	DARBHANGA	1	Darbhanga	4945	4936	916	916	0	0	5861	5852	8847.30	3001.04	99.85	33.92
		2	Madhubani	9162	7853	18	0	0	0	9180	7853	8332.20	3300.00	85.54	39.61
		3	Samastipur	7769	7769	672	0	0	0	8441	7769	10217.70	2500.00	92.04	24.47
3	KOSHI	1	Madhepura	4115	4155	0	386	0	1	4115	4542	3703.50	2674.20	110.38	72.21
		2	Saharsa	4278	0	340	0	6	0	4624	0	5514.60	900.00	0.00	16.32
		3	Supaul	4224	4224	421	420	72	72	4717	4716	6211.20	1414.44	99.98	22.77
4	MAGADH	1	Arwal	1183	1147	169	164	0	0	1352	1311	1875.90	909.75	96.97	48.50
		2	Aurangabad	4570	4570	0	0	0	0	4570	4570	4113.00	788.95	100.00	19.18
		3	Gaya	7829	6963	468	468	0	0	8297	7431	9292.50	2800.00	89.56	30.13
		4	Jehanabad	1653	1363	442	400	73	48	2168	1811	4003.50	1497.43	83.53	37.40
		5	Nawada	4221	4218	624	0	0	0	4845	4218	6794.10	3725.36	87.06	54.83
5	MUNGER	1	Begusarai	7112	7112	623	623	0	0	7735	7735	9391.20	3521.84	100.00	37.50
		2	Jamui	4001	4001	278	278	0	0	4279	4279	4935.30	2255.10	100.00	45.69
		3	Khagaria	2197	0	0	398	0	0	2197	398	1977.30	808.05	18.12	40.87
		4	Lakhisarai	2417	0	241	0	2	0	2660	0	3342.90	1441.34	0.00	43.12
		5	Munger	1590	1590	434	279	76	31	2100	1900	3924.60	1458.36	90.48	37.16
		6	Sheikhpura	1031	0	0	0	0	0	1031	0	927.90	389.55	0.00	41.98
6	PATNA	1	Bhojpur	5148	2197	705	700	0	0	5853	2897	8017.20	2300.00	49.50	28.69
		2	Buxar	3800	3800	346	346	0	0	4146	4146	5080.80	1650.00	100.00	32.48
		3	Kaimur	3585	0	131	0	153	0	3869	0	4681.50	1157.91	0.00	24.73
		4	Nalanda	3508	3010	797	797	0	0	4305	3807	6982.80	3000.00	88.43	42.96
		5	Patna (R)	2593	3646	276	305	2	2	2871	3953	3669.30	1311.55	137.69	35.74
			Patna (U)	253	0	0	0	0	0	253	0	227.70	0.00	0.00	0.00
6	Rohtas	4776	4776	634	634	0	0	5410	5410	7341.60	3041.34	100.00	41.43		
7	PURNEA	1	Araria	5383	4301	73	73	83	83	5539	4457	5643.30	1831.84	80.47	32.46
		2	Katihar	6564	6564	230	190	0	0	6794	6754	7011.60	3074.00	99.41	43.84
		3	Kishanganj	3085	0	14	0	0	0	3099	0	2843.70	1410.65	0.00	49.61
		4	Purnea	4949	4949	326	300	1	0	5276	5249	6024.30	2025.00	99.49	33.61
8	SARAN	1	Gopalganj	6285	0	107	0	0	0	6392	0	6170.10	1747.39	0.00	28.32
		2	Saran	6910	0	674	0	0	0	7584	0	9454.20	0.00	0.00	0.00
		3	Siwan	7926	7926	0	0	0	0	7926	7926	7133.40	1678.90	100.00	23.54
9	TIRHUT	1	East Champaran	11468	11032	845	845	0	0	12313	11877	14377.20	3200.00	96.46	22.26
		2	Muzaffarpur	9579	9403	1119	973	0	0	10698	10376	13992.30	1900.00	96.99	13.58
		3	Sheohar	1070	746	110	98	0	0	1180	844	1491.00	470.00	71.53	31.52
		4	Sitamarhi	5580	5474	702	702	0	0	6282	6176	8391.60	3846.53	98.31	45.84
		5	Vaishali	6898	6898	0	0	0	0	6898	6898	6208.20	1778.08	100.00	28.64
		6	West Champaran	6790	5478	1045	1045	0	0	7835	6523	11127.00	3211.40	83.25	28.86
SLO															
STATE TOTAL:				186710	147291	14358	11889	468	237	201536	159417	239484.60	77302.14	79.10	32.28

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Research & Evaluation (Financial Target & Achievement)										
				Study on Measuring Student Learning Achievement Levels		Action Research		Resource Support/Meeting of DRG,SRG/Honr. of Resource Persons		Others (Workshop/Meeting/T A/DA of MIS Representatives/activities of SEEP/PEEP/BEEP/ DEEP Etc.)		Financial (All the Four)		%Ach.
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	
1	BHAGALPUR	1	Banka	3.000	0.000	1.000	0.000	1.000	0.000	3.679	0.000	8.679	0.000	0.00
		2	Bhagalpur	3.000	0.000	1.000	0.000	1.000	0.000	3.381	0.000	8.381	0.000	0.00
2	DARBHANGA	1	Darbhanga	3.000	0.000	1.000	0.000	1.000	0.000	5.319	0.180	10.319	0.180	1.75
		2	Madhubani	3.000	0.000	1.000	0.000	1.000	0.000	7.648	0.000	12.648	0.000	0.00
		3	Samastipur	3.000	0.000	1.000	0.000	1.000	0.000	5.678	0.613	10.678	0.613	5.74
3	KOSHI	1	Madhepura	3.000	0.000	1.000	0.000	1.000	0.000	1.797	0.000	6.797	0.000	0.00
		2	Saharsa	3.000	0.000	1.000	0.000	1.000	0.000	0.276	0.000	5.276	0.000	0.00
		3	Supaul	3.000	0.000	1.000	0.000	1.000	0.000	2.342	0.000	7.342	0.000	0.00
4	MAGADH	1	Arwal	2.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.232	0.000	0.00
		2	Aurangabad	3.000	0.000	1.000	0.000	1.000	0.000	4.473	0.000	9.473	0.000	0.00
		3	Gaya	3.000	0.000	1.000	0.000	1.000	0.000	8.445	0.000	13.445	0.000	0.00
		4	Jehanabad	3.000	0.000	0.500	0.000	0.100	0.000	0.071	0.000	3.671	0.000	0.00
		5	Nawada	3.000	0.000	1.000	0.000	1.000	0.000	2.021	0.000	7.021	0.000	0.00
5	MUNGER	1	Begusarai	3.000	0.000	1.000	0.000	1.000	0.000	1.762	0.000	6.762	0.000	0.00
		2	Jamui	3.000	0.000	1.000	0.000	1.000	0.000	2.494	0.000	7.494	0.000	0.00
		3	Khagaria	3.000	0.000	1.000	0.000	0.500	0.000	0.120	0.000	4.620	0.000	0.00
		4	Lakhisarai	3.000	0.000	0.000	0.000	0.100	0.000	0.031	0.000	3.131	0.000	0.00
		5	Munger	3.000	0.000	1.000	0.000	0.500	0.000	0.228	0.000	4.728	0.000	0.00
		6	Sheikhpura	2.180	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.180	0.000	0.00
6	PATNA	1	Bhojpur	3.000	0.000	1.000	0.000	1.000	0.000	3.451	0.000	8.451	0.000	0.00
		2	Buxar	3.000	0.000	1.000	0.000	0.750	0.000	0.173	0.000	4.923	0.000	0.00
		3	Kaimur	3.000	0.000	1.000	0.000	1.000	0.000	0.285	0.000	5.285	0.000	0.00
		4	Nalanda	3.000	0.000	1.000	0.000	1.000	0.000	3.997	0.000	8.997	0.000	0.00
		5	Patna (R)	3.000	0.000	1.000	0.000	1.000	0.000	6.743	0.000	11.743	0.000	0.00
			Patna (U)	1.488	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.488	0.000	0.00
6	Rohtas	3.000	0.000	1.000	0.000	1.000	0.000	3.664	0.000	8.664	0.000	0.00		
7	PURNEA	1	Araria	3.000	0.000	1.000	0.000	1.000	0.000	3.381	0.000	8.381	0.000	0.00
		2	Katihar	3.000	0.000	1.000	0.000	1.000	0.000	3.734	0.000	8.734	0.000	0.00
		3	Kishanganj	3.000	0.000	1.000	0.000	1.000	0.000	2.275	0.000	7.275	0.000	0.00
		4	Purnea	3.000	0.000	1.000	0.000	1.000	0.000	4.835	0.000	9.835	0.000	0.00
8	SARAN	1	Gopalganj	3.000	0.000	1.000	0.000	1.000	0.000	2.345	0.000	7.345	0.000	0.00
		2	Saran	3.000	0.000	1.000	0.000	1.000	0.000	5.897	0.000	10.897	0.000	0.00
		3	Siwan	3.000	0.000	1.000	0.000	1.000	0.000	4.146	0.000	9.146	0.000	0.00
9	TIRHUT	1	East Champaran	3.000	0.000	1.000	0.215	1.000	0.000	8.944	0.000	13.944	0.215	1.54
		2	Muzaffarpur	3.000	0.000	1.000	0.000	1.000	0.000	8.322	0.000	13.322	0.000	0.00
		3	Sheohar	1.806	0.000	0.000	0.000	0.000	0.000	0.000	1.806	0.000	0.000	0.00
		4	Sitamarhi	3.000	0.000	1.000	0.000	1.000	0.000	3.875	0.000	8.875	0.000	0.00
		5	Vaishali	3.000	0.000	1.000	0.000	1.000	0.000	3.977	0.000	8.977	0.000	0.00
		6	West Champaran	3.000	0.000	1.000	0.000	1.000	0.000	5.442	0.000	10.442	0.000	0.00
SLO				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
STATE TOTAL:				112.707	0.000	33.500	0.215	31.950	0.000	125.253	0.794	303.410	1.009	0.00

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Total SSA Expenditure								
				Financial Target of SSA			Financial Achivement of SSA			%Ach.		
				Civil	Prog.	Total	Civil	Prog.	Total	Civil	Prog.	Total
1	BHAGALPUR	1	Banka	3051.02	7824.17	10875.19	552.15	2817.91	3370.06	18.10	36.02	30.99
		2	Bhagalpur	2352.58	8964.25	11316.83	286.69	2844.63	3131.32	12.19	31.73	27.67
2	DARBHANGA	1	Darbhanga	7044.35	13573.34	20617.69	1257.26	3037.06	4294.32	17.85	22.38	20.83
		2	Madhubani	5644.01	14537.62	20181.63	452.51	3338.44	3790.95	8.02	22.96	18.78
		3	Samastipur	10049.13	15293.36	25342.48	922.97	2531.68	3454.65	9.18	16.55	13.63
3	KOSHI	1	Madhepura	6488.27	7101.55	13589.81	398.93	2702.06	3100.99	6.15	38.05	22.82
		2	Saharsa	7573.47	8357.45	15930.92	693.52	927.57	1621.08	9.16	11.10	10.18
		3	Supaul	6671.33	9091.60	15762.93	520.69	1425.39	1946.08	7.80	15.68	12.35
4	MAGADH	1	Arwal	907.16	2929.30	3836.45	230.22	926.78	1157.00	25.38	31.64	30.16
		2	Aurangabad	3112.09	7594.50	10706.59	670.08	820.74	1490.81	21.53	10.81	13.92
		3	Gaya	9644.60	14683.53	24328.13	1291.98	2876.31	4168.29	13.40	19.59	17.13
		4	Jehanabad	927.87	5743.91	6671.78	177.00	1669.08	1846.09	19.08	29.06	27.67
		5	Nawada	6349.82	11190.42	17540.24	993.27	3746.86	4740.12	15.64	33.48	27.02
5	MUNGER	1	Begusarai	6501.92	13562.94	20064.86	452.69	3566.03	4018.72	6.96	26.29	20.03
		2	Jamui	4697.16	7815.38	12512.54	1070.77	2306.69	3377.47	22.80	29.51	26.99
		3	Khagaria	3653.97	4223.32	7877.29	643.20	833.08	1476.28	17.60	19.73	18.74
		4	Lakhisarai	1807.24	5224.83	7032.07	233.64	1503.16	1736.81	12.93	28.77	24.70
		5	Munger	949.62	6228.23	7177.85	176.03	1566.17	1742.20	18.54	25.15	24.27
		6	Sheikhpura	1031.34	2112.97	3144.31	172.08	427.05	599.13	16.68	20.21	19.05
6	PATNA	1	Bhojpur	5446.05	11779.67	17225.72	1377.05	2339.24	3716.28	25.29	19.86	21.57
		2	Buxar	2253.15	7518.05	9771.20	441.06	1661.08	2102.13	19.58	22.09	21.51
		3	Kaimur	1952.78	7139.56	9092.34	381.14	1225.45	1606.59	19.52	17.16	17.67
		4	Nalanda	3328.47	10637.74	13966.21	656.69	3395.85	4052.54	19.73	31.92	29.02
		5	Patna (R)	6533.30	9134.39	15667.69	1266.29	1367.90	2634.19	19.38	14.98	16.81
			Patna (U)	166.14	1212.21	1378.35	51.25	0.65	51.90	30.85	0.05	3.77
		6	Rohtas	5448.31	11102.08	16550.39	814.04	3107.28	3921.32	14.94	27.99	23.69
7	PURNEA	1	Araria	4192.75	9897.53	14090.29	894.70	1994.02	2888.72	21.34	20.15	20.50
		2	Katihar	4777.54	11469.98	16247.53	583.67	3324.43	3908.09	12.22	28.98	24.05
		3	Kishanganj	2282.72	5609.08	7891.79	919.08	1466.43	2385.51	40.26	26.14	30.23
		4	Purnea	7067.26	10494.86	17562.12	199.29	2075.90	2275.20	2.82	19.78	12.96
8	SARAN	1	Gopalganj	6265.56	9374.62	15640.17	1073.32	1768.20	2841.51	17.13	18.86	18.17
		2	Saran	5773.18	14872.80	20645.98	421.30	139.24	560.54	7.30	0.94	2.71
		3	Siwan	9407.07	11054.34	20461.41	440.24	1691.88	2132.12	4.68	15.31	10.42
9	TIRHUT	1	East Champaran	7302.71	20257.97	27560.68	777.26	3236.05	4013.31	10.64	15.97	14.56
		2	Muzaffarpur	7225.62	19145.08	26370.70	789.39	1944.27	2733.66	10.92	10.16	10.37
		3	Sheohar	1593.78	2551.73	4145.52	215.52	496.09	711.61	13.52	19.44	17.17
		4	Sitamarhi	4192.04	12523.87	16715.91	513.74	4244.61	4758.36	12.26	33.89	28.47
		5	Vaishali	6578.55	10654.87	17233.43	446.85	1822.71	2269.56	6.79	17.11	13.17
		6	West Champaran	3511.72	15872.40	19384.12	236.08	3459.28	3695.36	6.72	21.79	19.06
SLO				0.00	2485.35	2485.35	0.00	522.19	522.19		21.01	21.01
STATE TOTAL:				183755.6	380840.8	564596.5	23693.6	81149.4	104843.1	12.89	21.31	18.57

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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	School Development Grant (SDG)					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	2974	2763	166.180	154.570	92.91	93.01
		2	Bhagalpur	2872	0	162.440	0.000	0.00	0.00
2	DARBHANGA	1	Darbhangha	3536	0	197.160	0.000	0.00	0.00
		2	Madhubani	4334	0	240.380	0.000	0.00	0.00
		3	Samastipur	3659	0	203.490	0.000	0.00	0.00
3	KOSHI	1	Madhepura	2329	0	131.230	0.000	0.00	0.00
		2	Saharsa	1808	0	101.040	0.000	0.00	0.00
		3	Supaul	2516	0	139.940	0.000	0.00	0.00
4	MAGADH	1	Arwal	765	0	42.370	0.000	0.00	0.00
		2	Aurangabad	3246	0	182.940	0.000	0.00	0.00
		3	Gaya	4607	2	259.070	0.130	0.04	0.05
		4	Jehanabad	1258	1220	69.940	68.000	96.98	97.23
		5	Nawada	2406	0	134.400	0.000	0.00	0.00
5	MUNGER	1	Begusarai	2317	0	131.430	0.000	0.00	0.00
		2	Jamui	2568	0	145.520	0.000	0.00	0.00
		3	Khagaria	1583	0	89.550	0.000	0.00	0.00
		4	Lakhisarai	1073	0	59.530	17.140	0.00	28.79
		5	Munger	1620	723	90.660	40.610	44.63	44.79
		6	Sheikhpura	747	0	42.150	0.000	0.00	0.00
6	PATNA	1	Bhojpur	2896	0	161.880	0.000	0.00	0.00
		2	Buxar	1687	0	94.410	0.000	0.00	0.00
		3	Kaimur	1811	0	102.570	0.000	0.00	0.00
		4	Nalanda	3083	3083	171.210	148.740	100.00	86.88
			Patna (R)	4024	0	221.760	0.000	0.00	0.00
		5	Patna (U)	510	0	28.700	0.000	0.00	0.00
6	Rohtas	2969	0	165.250	0.000	0.00	0.00		
7	PURNEA	1	Araria	2872	622	158.420	74.640	21.66	47.12
		2	Katihar	2993	2302	167.630	128.020	76.91	76.37
		3	Kishanganj	2493	0	141.330	0.000	0.00	0.00
		4	Purnea	3370	0	188.200	0.000	0.00	0.00
8	SARAN	1	Gopalganj	2517	0	139.910	0.000	0.00	0.00
		2	Saran	3734	0	209.160	0.000	0.00	0.00
		3	Siwan	3134	0	175.160	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	4778	0	266.760	0.000	0.00	0.00
		2	Muzaffarpur	4565	0	257.050	0.000	0.00	0.00
		3	Sheohar	619	0	34.890	0.000	0.00	0.00
		4	Sitamarhi	3041	2838	170.890	158.020	93.32	92.47
		5	Vaishali	3076	0	173.180	0.000	0.00	0.00
		6	West Champaran	3578	3344	198.360	185.420	93.46	93.48

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STATE TOTAL:	103968	16897	5816.140	975.290	16.25	16.77
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DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Repair & Maintenance (R&M) Grant					
				Physical		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	1716	1689	122.250	121.250	98.43	99.18
		2	Bhagalpur	1632	0	122.400	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	1938	0	140.700	0.000	0.00	0.00
		2	Madhubani	2661	0	199.575	0.000	0.00	0.00
		3	Samastipur	2008	0	150.600	0.000	0.00	0.00
3	KOSHI	1	Madhepura	1016	0	76.200	0.000	0.00	0.00
		2	Saharsa	1310	0	98.250	0.000	0.00	0.00
		3	Supaul	1101	0	81.450	0.000	0.00	0.00
4	MAGADH	1	Arwal	661	0	42.550	0.000	0.00	0.00
		2	Aurangabad	1529	0	108.700	0.000	0.00	0.00
		3	Gaya	2758	1	192.800	0.100	0.04	0.05
		4	Jehanabad	843	693	63.225	52.000	82.21	82.25
		5	Nawada	1254	0	94.050	0.000	0.00	0.00
5	MUNGER	1	Begusarai	1137	0	85.275	0.000	0.00	0.00
		2	Jamui	1213	0	90.975	0.000	0.00	0.00
		3	Khagaria	889	0	66.675	0.000	0.00	0.00
		4	Lakhisarai	585	0	43.875	10.350	0.00	23.59
		5	Munger	1301	392	97.575	29.100	30.13	29.82
		6	Sheikhpura	478	0	35.800	0.000	0.00	0.00
6	PATNA	1	Bhojpur	1675	0	125.625	0.000	0.00	0.00
		2	Buxar	1290	0	96.750	0.000	0.00	0.00
		3	Kaimur	1198	0	89.850	0.000	0.00	0.00
		4	Nalanda	1728	1516	127.400	111.775	87.73	87.74
			Patna (R)	2970	0	222.750	0.000	0.00	0.00
		5	Patna (U)	172	0	12.500	0.000	0.00	0.00
6	Rohtas	2866	0	214.950	0.000	0.00	0.00		
7	PURNEA	1	Araria	1583	622	118.725	62.200	39.29	52.39
		2	Katihar	1565	1127	117.375	65.950	72.01	56.19
		3	Kishanganj	1279	0	95.925	0.000	0.00	0.00
		4	Purnea	1494	0	112.050	0.000	0.00	0.00
8	SARAN	1	Gopalganj	1804	0	135.300	0.000	0.00	0.00
		2	Saran	2724	0	204.300	0.000	0.00	0.00
		3	Siwan	2509	0	181.150	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	3017	0	214.050	0.000	0.00	0.00
		2	Muzaffarpur	2915	0	209.600	0.000	0.00	0.00
		3	Sheohar	488	0	36.600	0.000	0.00	0.00
		4	Sitamarhi	1578	1467	118.350	114.450	92.97	96.70
		5	Vaishali	2322	0	171.100	0.000	0.00	0.00
		6	West Champaran	2412	0	180.900	0.000	0.00	0.00

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
Provisional

STATE TOTAL:	63619	7507	4698.175	567.175	11.80	12.07
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**Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14**

As on 31 August, 2013
Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Operational KGBVs				
				No. of KGBVs upto 2010-11		Physical including spillover (CFY)		
				Target	Ach.	Target	Ach.	% Ach.
1	BHAGALPUR	1	Banka	11	11	0	0	100.00
		2	Bhagalpur	16	16	0	0	100.00
2	DARBHANGA	1	Darbhanga	18	18	0	0	100.00
		2	Madhubani	22	20	2	0	90.91
		3	Samastipur	20	20	0	-1	95.00
3	KOSHI	1	Madhepura	13	13	0	0	100.00
		2	Saharsa	10	10	0	0	100.00
		3	Supaul	12	12	0	0	100.00
4	MAGADH	1	Arwal	5	5	0	0	100.00
		2	Aurangabad	11	11	0	0	100.00
		3	Gaya	24	24	0	0	100.00
		4	Jehanabad	7	7	0	0	100.00
		5	Nawada	14	14	0	0	100.00
5	MUNGER	1	Begusarai	18	18	0	0	100.00
		2	Jamui	10	10	0	0	100.00
		3	Khagaria	7	7	0	0	100.00
		4	Lakhisarai	6	6	0	0	100.00
		5	Munger	8	8	0	0	100.00
		6	Sheikhpura	6	6	0	0	100.00
6	PATNA	1	Bhojpur	14	14	0	0	100.00
		2	Buxar	11	11	0	0	100.00
		3	Kaimur	11	11	0	0	100.00
		4	Nalanda	20	20	0	0	100.00
		5	Patna (R)	22	22	0	-4	81.82
			Patna (U)	0	0	0	0	#DIV/0!
6	Rohtas	18	18	0	0	100.00		
7	PURNEA	1	Araria	10	10	0	0	100.00
		2	Katihar	16	16	0	0	100.00
		3	Kishanganj	8	8	0	0	100.00
		4	Purnea	15	15	0	0	100.00
8	SARAN	1	Gopalganj	14	14	0	0	100.00
		2	Saran	20	16	4	2	90.00
		3	Siwan	19	19	0	-1	94.74
9	TIRHUT	1	East Champaran	27	27	0	0	100.00
		2	Muzaffarpur	16	16	0	0	100.00
		3	Sheohar	5	5	0	0	100.00
		4	Sitamarhi	17	17	0	0	100.00
		5	Vaishali	16	16	0	0	100.00
		6	West Champaran	18	18	0	0	100.00

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
Provisional

STATE TOTAL:	535	529	6	-4	98.13
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**Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14**

As on 31 August, 2013
Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	KGBV (Non Recurring Expenses)			KGBV (Recurring Expenses)		
				Financial			Financial		
				Target	Ach.	% Ach.	Target	Ach.	% Ach.
1	BHAGALPUR	1	Banka	54.277	10.000	18.42	259.270	40.000	15.43
		2	Bhagalpur	194.052	16.803	8.66	377.120	42.624	11.30
2	DARBHANGA	1	Darbhanga	76.130	2.949	3.87	424.260	99.706	23.50
		2	Madhubani	155.727	2.523	1.62	523.940	2.000	0.38
		3	Samastipur	270.632	33.402	12.34	471.400	57.531	12.20
3	KOSHI	1	Madhepura	114.636	0.000	0.00	306.410	65.000	21.21
		2	Saharsa	229.755	1.350	0.59	235.700	30.000	12.73
		3	Supaul	112.145	0.000	0.00	282.840	4.752	1.68
4	MAGADH	1	Arwal	120.612	15.739	13.05	119.650	18.000	15.04
		2	Aurangabad	111.148	35.510	31.95	259.270	20.000	7.71
		3	Gaya	607.615	3.250	0.53	567.480	140.449	24.75
		4	Jehanabad	89.815	12.772	14.22	164.990	41.500	25.15
		5	Nawada	266.065	30.390	11.42	331.780	50.002	15.07
5	MUNGER	1	Begusarai	409.552	27.000	6.59	424.260	66.426	15.66
		2	Jamui	223.470	32.500	14.54	235.700	37.308	15.83
		3	Khagaria	96.438	36.305	37.65	164.990	0.000	0.00
		4	Lakhisarai	110.120	7.460	6.77	146.820	0.000	0.00
		5	Munger	69.403	0.000	0.00	190.360	8.000	4.20
		6	Sheikhpura	122.430	24.297	19.85	141.420	6.000	4.24
6	PATNA	1	Bhojpur	239.567	29.559	12.34	329.980	83.285	25.24
		2	Buxar	75.977	16.432	21.63	259.270	57.328	22.11
		3	Kaimur	281.945	50.047	17.75	259.270	31.632	12.20
		4	Nalanda	102.565	3.996	3.90	471.400	105.658	22.41
			Patna (R)	312.822	31.722	10.14	523.940	12.702	2.42
		5	Patna (U)	0.000	0.000	#DIV/0!	0.000	0.000	#DIV/0!
		6	Rohtas	384.348	64.858	16.87	436.860	78.298	17.92
7	PURNEA	1	Araria	35.349	0.000	0.00	235.700	25.000	10.61
		2	Katihar	119.731	2.140	1.79	377.120	70.000	18.56
		3	Kishanganj	31.001	0.591	1.91	188.560	62.000	32.88
		4	Purnea	19.187	0.000	0.00	353.550	38.000	10.75
8	SARAN	1	Gopalganj	170.097	49.810	29.28	329.980	41.500	12.58
		2	Saran	631.543	0.000	0.00	478.600	6.300	1.32
		3	Siwan	391.220	0.000	0.00	447.830	0.000	0.00
9	TIRHUT	1	East Champaran	199.282	3.545	1.78	636.390	40.000	6.29
		2	Muzaffarpur	294.244	17.377	5.91	377.120	94.643	25.10
		3	Sheohar	104.753	1.180	1.13	117.850	22.250	18.88
		4	Sitamarhi	145.621	17.381	11.94	400.690	78.052	19.48
		5	Vaishali	233.775	9.860	4.22	377.120	19.169	5.08
		6	West Champaran	161.482	5.075	3.14	424.260	97.418	22.96

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
Provisional

STATE TOTAL:	7368.532	595.826	8.09	12653.150	1692.533	13.38
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Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	KGBV (Civil Works)								
				Physical (Only Building)upto 2010-11		Physical (Only Building) including spillover			Financial (All Civil Works)		%Ach.	
				Target	Ach. (Completed)	Target	Ach. (completed)	Ach.(In-progress)	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	11	7	4	0	4	46.935	10.000	100.00	21.31
		2	Bhagalpur	16	8	8	0	6	194.052	16.803	75.00	8.66
2	DARBHANGA	1	Darbhanga	18	15	3	0	3	64.130	1.999	100.00	3.12
		2	Madhubani	22	19	3	1	0	138.977	2.523	33.33	1.82
		3	Samastipur	20	12	8	0	8	246.632	33.402	100.00	13.54
3	KOSHI	1	Madhepura	13	10	3	1	2	114.636	0.000	100.00	0.00
		2	Saharsa	10	3	7	1	4	188.460	1.350	71.43	0.72
		3	Supaul	12	7	5	1	4	104.460	0.000	100.00	0.00
4	MAGADH	1	Arwal	5	3	2	0	2	116.612	15.739	100.00	13.50
		2	Aurangabad	11	7	4	0	4	111.148	35.510	100.00	31.95
		3	Gaya	24	12	12	1	11	545.460	3.250	100.00	0.60
		4	Jehanabad	7	5	2	0	2	83.190	12.772	100.00	15.35
		5	Nawada	14	9	5	0	3	228.065	30.390	60.00	13.33
5	MUNGER	1	Begusarai	18	9	9	0	6	374.302	27.000	66.67	7.21
		2	Jamui	10	4	6	0	6	207.470	32.500	100.00	15.66
		3	Khagaria	7	2	5	1	4	94.188	36.305	100.00	38.55
		4	Lakhisarai	6	0	6	0	5	104.120	7.460	83.33	7.16
		5	Munger	8	4	4	0	3	69.403	0.000	75.00	0.00
		6	Sheikhpura	6	2	4	0	4	120.430	24.297	100.00	20.17
6	PATNA	1	Bhojpur	14	4	10	0	10	239.567	29.559	100.00	12.34
		2	Buxar	11	5	6	2	4	75.402	16.432	100.00	21.79
		3	Kaimur	11	3	8	0	7	248.950	50.047	87.50	20.10
		4	Nalanda	20	12	8	6	2	63.415	3.996	100.00	6.30
			Patna (R)	22	7	15	0	10	296.581	31.722	66.67	10.70
		5	Patna (U)	0	0	0	0	0	0.000	0.000	0.00	0.00
6	Rohtas	18	10	8	0	8	328.747	64.858	100.00	19.73		
7	PURNEA	1	Araria	10	8	2	0	2	29.261	0.000	100.00	0.00
		2	Katihar	16	14	2	0	2	62.026	2.140	100.00	3.45
		3	Kishanganj	8	8	0	0	0	14.308	0.591	0.00	4.13
		4	Purnea	15	12	3	0	3	8.312	0.000	100.00	0.00
8	SARAN	1	Gopalganj	14	8	6	0	6	156.597	49.810	100.00	31.81
		2	Saran	20	7	13	0	7	544.893	0.000	53.85	0.00
		3	Siwan	19	4	15	-1	7	387.820	0.000	40.00	0.00
9	TIRHUT	1	East Champaran	27	15	12	4	8	194.282	3.545	100.00	1.82
		2	Muzaffarpur	16	6	10	2	3	207.564	16.650	50.00	8.02
		3	Sheohar	5	1	4	0	2	78.368	1.180	50.00	1.51
		4	Sitamarhi	17	9	8	0	8	120.188	17.287	100.00	14.38
		5	Vaishali	16	6	10	0	10	233.775	9.860	100.00	4.22
		6	West Champaran	18	17	1	0	1	116.394	5.075	100.00	4.36

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
Provisional

STATE TOTAL:	535	294	241	19	181	6559.121	594.055	82.99	9.06
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Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
Provisional

STATE TOTAL:	72934	0	18723	0	11300.537	0.473	0.00	0.00
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Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Special Training for mainstreaming of Out-of-School Children (Residential-Continuing)						
				Residential -6 Months		Financial		%Ach.		
				Target	Ach.	Target	Ach.	Phy.	Fin.	
1	BHAGALPUR	1	Banka	1527	500	117.304	17.000	32.74	14.49	
		2	Bhagalpur	1100	0	84.502	0.000	0.00	0.00	
2	DARBHANGA	1	Darbhanga	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		2	Madhubani	150	15	11.523	0.014	10.00	0.12	
		3	Samastipur	350	0	26.887	0.000	0.00	0.00	
3	KOSHI	1	Madhepura	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		2	Saharsa	800	0	61.456	0.000	0.00	0.00	
		3	Supaul	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
4	MAGADH	1	Arwal	424	0	32.572	0.000	0.00	0.00	
		2	Aurangabad	750	750	57.615	0.000	100.00	0.00	
		3	Gaya	950	0	72.979	0.000	0.00	0.00	
		4	Jehanabad	496	271	38.103	16.000	54.64	41.99	
		5	Nawada	1400	0	107.548	0.000	0.00	0.00	
5	MUNGER	1	Begusarai	700	400	53.774	11.095	57.14	20.63	
		2	Jamui	750	750	57.615	8.000	100.00	13.89	
		3	Khagaria	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		4	Lakhisarai	515	0	39.562	4.033	0.00	10.19	
		5	Munger	900	0	69.138	0.000	0.00	0.00	
		6	Sheikhpura	550	0	42.251	0.000	0.00	0.00	
6	PATNA	1	Bhojpur	1050	1000	80.661	4.000	95.24	4.96	
		2	Buxar	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		3	Kaimur	504	0	38.717	0.041	0.00	0.11	
		4	Nalanda	Patna (R)	4250	4250	326.485	0.000	100.00	0.00
				Patna (U)	100	100	7.682	0.000	100.00	0.00
		6	Rohtas	1250	0	96.025	0.000	0.00	0.00	
		7	PURNEA	1	Araria	0	0	0.000	0.000	#DIV/0!
2	Katihar			1297	0	99.636	0.000	0.00	0.00	
3	Kishanganj			0	0	0.000	0.000	#DIV/0!	#DIV/0!	
4	Purnea			1400	1400	107.548	0.000	100.00	0.00	
8	SARAN	1	Gopalganj	500	0	38.410	2.000	0.00	5.21	
		2	Saran	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		3	Siwan	450	0	34.569	0.000	0.00	0.00	
9	TIRHUT	1	East Champaran	1250	0	96.025	0.000	0.00	0.00	
		2	Muzaffarpur	0	0	0.000	0.000	#DIV/0!	#DIV/0!	
		3	Sheohar	650	0	49.933	0.000	0.00	0.00	
		4	Sitamarhi	1400	1400	107.548	36.920	100.00	34.33	
		5	Vaishali	400	0	30.728	0.000	0.00	0.00	
		6	West Champaran	449	0	34.492	0.000	0.00	0.00	
SLO										

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
Provisional

STATE TOTAL:	27098	10986	2081.668	106.604	40.54	5.12
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Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
Provisional

STATE TOTAL:	33343	0	74421	221	2307.679	4.781	0.21	0.21
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Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
 Provisional

DIV. S. N.	DIVISION	Distt. S.N.	DISTRICTS	Special Training for mainstreaming of Out-of-School Children (Non Residential Continuing)					
				Residential -6 Months		Financial		%Ach.	
				Target	Ach.	Target	Ach.	Phy.	Fin.
1	BHAGALPUR	1	Banka	0	0	0.000	0.000	0.00	0.00
		2	Bhagalpur	1677	0	21.248	0.000	0.00	0.00
2	DARBHANGA	1	Darbhanga	0	0	0.000	0.000	0.00	0.00
		2	Madhubani	0	0	0.000	0.000	0.00	0.00
		3	Samastipur	0	0	0.000	0.000	0.00	0.00
3	KOSHI	1	Madhepura	0	0	0.000	0.000	0.00	0.00
		2	Saharsa	1420	0	17.991	0.000	0.00	0.00
		3	Supaul	0	0	0.000	0.000	0.00	0.00
4	MAGADH	1	Arwal	0	0	0.000	0.000	0.00	0.00
		2	Aurangabad	0	0	0.000	0.000	0.00	0.00
		3	Gaya	1180	0	14.951	0.000	0.00	0.00
		4	Jehanabad	0	0	0.000	0.000	0.00	0.00
		5	Nawada	2149	0	27.228	0.191	0.00	0.70
5	MUNGER	1	Begusarai	0	0	0.000	0.000	0.00	0.00
		2	Jamui	0	0	0.000	0.000	0.00	0.00
		3	Khagaria	0	0	0.000	0.000	0.00	0.00
		4	Lakhisarai	0	0	0.000	0.000	0.00	0.00
		5	Munger	0	0	0.000	0.000	0.00	0.00
		6	Sheikhpura	0	0	0.000	0.000	0.00	0.00
6	PATNA	1	Bhojpur	0	0	0.000	0.000	0.00	0.00
		2	Buxar	0	0	0.000	0.000	0.00	0.00
		3	Kaimur	990	0	12.543	0.000	0.00	0.00
		5	Patna (R)	0	0	0.000	0.000	0.00	0.00
			Patna (U)	0	0	0.000	0.000	0.00	0.00
		6	Rohtas	0	0	0.000	0.000	0.00	0.00
7	PURNEA	1	Araria	0	0	0.000	0.000	0.00	0.00
		2	Katihar	990	0	12.543	0.000	0.00	0.00
		3	Kishanganj	0	0	0.000	0.000	0.00	0.00
		4	Purnea	0	0	0.000	0.000	0.00	0.00
8	SARAN	1	Gopalganj	0	0	0.000	0.000	0.00	0.00
		2	Saran	0	0	0.000	0.000	0.00	0.00
		3	Siwan	0	0	0.000	0.000	0.00	0.00
9	TIRHUT	1	East Champaran	0	0	0.000	0.000	0.00	0.00
		2	Muzaffarpur	0	0	0.000	0.000	0.00	0.00
		3	Sheohar	0	0	0.000	0.000	0.00	0.00
		4	Sitamarhi	0	0	0.000	0.000	0.00	0.00
		5	Vaishali	0	0	0.000	0.000	0.00	0.00
		6	West Champaran	0	0	0.000	0.000	0.00	0.00
SLO									

Bihar Education Project Council
Status of Activity Wise Progress Under SSA-RTE
Financial Year 2013-14

As on 31 August, 2013
Provisional

STATE TOTAL:	8406	0	106.50	0.191	0.00	0.18
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Bihar Education Project Council (Patna)
(Sarva Shiksha Abhiyan)
At a Glance Report
as on 31.08.2013

(Provisional)

Sl No	Major Activities	Physical			Financial		
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.
I ACCESS							
SSA							
1	New School Opening						
a.	New Primary School	642	29	4.52			
b.	Upgradation of PS to UPS	325	4	1.23			
2	Residential Schools for specific category of children						
a.	Non - recurring	0	0	0.00	0.000	0.000	0.00
b.	Recurring	0	0	0.00	0.000	0.000	0.00
	Sub Total (2)	0	0	0.00	0.000	0.000	0.00
3	Residential Hostel for specific category of children						
a.	Non - recurring	0	0	0.00	0.000	0.000	0.00
b.	Recurring	3	0	0.00	59.550	0.000	0.00
	Sub Total (3)	3	0	0.00	59.550	0.000	0.00
4	Transport / Escort Facility	0	0	0.00	0.000	0.000	0.00
5	Special Training for mainstreaming of Out-of-School Children						
a.	Residential (Fresh)	90297	0	0.00	11120.609	0.473	0.00
b.	Residential (Continuing)	26448	10986	41.54	2031.735	106.604	5.25
c.	Non-Residential (Fresh)	106426	221	0.21	2272.624	4.781	0.21
d.	Non-Residential (Continuing)	8406	0	0.00	106.504	0.191	0.18
e.	Seasonal Hostel	2200	0	0.00	33.000	0.000	0.00
	Sub Total (5)	233777	11207	4.79	15564.472	112.049	0.72
	Total (Access)				15624.022	112.049	0.72
II RETENTION							
6	Free text book (FTB)						
a.	Free Text Book (P)	14524248	7111102	48.96	21786.372	0.100	0.00
b.	Free Text Book (UP)	4729762	2175217	45.99	11824.405	0.000	0.00
c.	Braille Book (P)	2937	0	0.00	4.406	0.000	0.00
d.	Braille Book (UP)	1284	0	0.00	3.210	0.000	0.00
	Sub Total (6)	19258231	9286319	48.22	33618.393	0.100	0.00
7	2 Set of Uniforms to children Studying in Govt. Schools						
a.	All Girls (Class I - VIII)	3229486	0	0.00	12917.944	0.000	0.00
b.	SC Boys (Class I - VIII)	1067870	0	0.00	4271.480	0.000	0.00
c.	ST Boys (Class I - VIII)	118945	0	0.00	475.780	0.000	0.00
d.	BPL Boys (Class I - VIII)	4667791	0	0.00	18671.164	0.000	0.00
	Sub Total (7)	9084092	0	0.00	36336.368	0.000	0.00
8	Teaching Learning Equipment						
a.	TLE - New Primary	0	0	0.00	0.000	0.000	0.00
b.	TLE - New Upper Primary	0	0	0.00	0.000	0.000	0.00
	Sub Total (8)	0	0	0.00	0.000	0.000	0.00
	Total (Retention)				69954.761	0.100	0.00
III ENHANCING QUALITY							
9	New Teacher Salary						
a.	New Teachers	0	0	0.00	0.000	0.000	0.00
b.	Additional Teachers	0	0	0.00	0.000	0.000	0.00
	Sub Total (9)	0	0	0.00	0.000	0.000	0.00
9	Recurring Teacher Salary	200356	158573	79.15	237993.600	76832.138	32.28
	Total Salary (New+Recurring)	200356	158573	79.15	237993.600	76832.138	32.28
10	Teacher Training	506436	0	0.00	7707.989	3.142	0.04

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11	Academic Support through Block Resource Centre/ URC				2819.600	26.100	0.93
12	Academic Support through Cluster Resource Centre				5377.740	49.180	0.91
13	Computer Aided Education	37	2	5.41	422.634	2.700	0.64
14	Library in Schools						
a.	Primary Schools	0	0	0.00	0.000	0.000	0.00
b.	Upper Primary Schools	0	0	0.00	0.000	0.000	0.00
	Sub Total (14)	0	0	0.00	0.000	0.000	0.00
	Total (Enhancing Quality)				254321.563	76913.260	30.24
IV	ANNUAL GRANTS & MAINTENANCE						
15	Teacher's Grant						
a.	Primary Teachers	0	0	0.00	0.000	0.000	0.00
b.	Upper Primary Teachers	0	0	0.00	0.000	0.000	0.00
	Sub Total (15)	0	0	0.00	0.000	0.000	0.00
16	School Grant						
a.	Primary Schools	72659	11649	16.03	3632.950	588.820	16.21
b.	Upper Primary Schools	30690	5248	17.10	2148.300	386.470	17.99
	Sub Total (16)	103349	16897	16.35	5781.250	975.290	16.87
17	Research, Evaluation, Monitoring & Supervision				301.603	1.009	0.33
18	Maintenance grant (R&M)	63131	7507	11.89	4661.575	567.175	12.17
	Total (Annual Grants & Maintenance)				10744.428	1543.474	14.37
V	BRIDGING GENDER & SOCIAL GAPS						
19	Interventions for CWSN (IED)	138642	3760	2.71	3881.976	312.269	8.04
20	Innovation Head up to Rs.1 crore per district						
a.	Girls Education	532	15	2.82	584.100	7.631	1.31
b.	ECCE	0	0	0.00	0.000	0.000	0.00
c.	Intervention for SC / ST children	0	0	0.00	0.000	0.000	0.00
d.	Intervention for Minority Community	0	0	0.00	0.000	0.000	0.00
e.	Intervention for Urban Deprived children	0	0	0.00	0.000	0.000	0.00
	Sub Total (20)				584.100	7.631	1.31
21	SMC/PRI/Community Training	397080	12954	3.26	1191.240	38.290	3.21
22	Civil Works						
a.	Civil works in progress/ completed (against sanctioned upto FY-2013-14)	168259	112121	66.64	182161.858	23478.109	12.89
23 [A]	Management & Quality						
a.	Management				10405.432	1165.795	11.20
b.	Training/Workshop				309.812	5.271	1.70
c.	MIS				1202.959	11.342	0.94
d.	Learning Enhancement Prog.(P & UP)				6073.055	2.145	0.04
e.	Community Mobilization				1148.698	13.438	1.17
23 [B]	Household Survey including computerisation of child wise information (Adhar friendly)				361.722	6.104	1.69
	Total (23)				19501.679	1204.096	6.17
24	SLO				2485.346	522.186	21.01
25	KGBV				19799.079	2264.928	11.44
	Grand Total (1 - 26)				580250.051	106396.392	18.34

Bihar Education Project Council (Patna)
(Sarva Shiksha Abhiyan)
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(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	642	29	4.52				
2	Upgradation of PS to UPS	325	4	1.23				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	3	0	0.00	59.550	0.000	0.00	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	116745	10986	9.41	13152.344	107.077	0.81	
b.	Non-Residential	114832	221	0.19	2379.128	4.972	0.21	
c.	Seasonal Hostel	2200	0	0.00	33.000	0.000	0.00	
5	Free text book (FTB)	19254010	9286319	48.23	33610.777	0.100	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	3229486	0	0.00	12917.944	0.000	0.00	
b.	SC Boys (Class I - VIII)	1067870	0	0.00	4271.480	0.000	0.00	
c.	ST Boys (Class I - VIII)	118945	0	0.00	475.780	0.000	0.00	
d.	BPL Boys (Class I - VIII)	4667791	0	0.00	18671.164	0.000	0.00	
	Sub Total (6)	9084092	0	0.00	36336.368	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	200356	158573	79.15	237993.600	76832.138	32.28	
	Total Salary (New+Recurring)	200356	158573	79.15	237993.600	76832.138	32.28	
9	Teacher Training - 10 Days at BRC	132878	0	0.00	664.390	0.271	0.04	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	103349	16897	16.35	5781.250	975.290	16.87	
c.	Maintenance Grant	63131	7507	11.89	4661.575	567.175	12.17	
	Sub Total (10)	166480	24404	14.66	10442.825	1542.465	14.77	
11	Interventions for CWSN (IE)	138642	3760	2.71	3881.976	312.269	8.04	
12	SMC/PRI/Community Training	397080	12954	3.26	1191.240	38.290	3.21	
13	Civil Works							
13.01	New Primary School	6509	284	4.36	23321.727	2115.776	9.07	4510
13.02	Additional Class Room (without stairs)	64082	14690	22.92	58532.104	11438.455	19.54	47910
13.03	Additional Class Room (with stairs)	28768	7935	27.58	47921.366	5620.255	11.73	20766
13.04	ACR for new UPS	15585	2817	18.08	32442.871	1140.007	3.51	9896
13.05	Toilet/Urinals (Urban)	383	94	24.54	768.932	38.448	5.00	194
13.06	Separate Girls Toilet	8435	4490	53.23	2504.098	47.918	1.91	3815
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	648	-30	-4.63	3846.947	30.455	0.79	154
13.08	Drinking Water Facility(Urban)	1454	828	56.95	472.647	0.431	0.09	528
13.09	Head Master's Room	7016	1104	15.74	0.000	210.477	#DIV/0!	5830
13.10	Other Civil Works				3132.922	11.166	0.36	
	Total Civil Works				182161.858	23478.109	12.89	
14	Management & Quality				19501.679	1204.096	6.17	
15	Other SSA				19042.237	611.678	3.21	
	Total SSA				560450.972	104131.464	18.58	
16.a	KGBV Non-recurring	530	312	58.87	7263.779	594.646	8.19	179

Bihar Education Project Council (Patna)
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Grand Total (1 - 16)		580250.051	106396.392	18.34	
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District - Araria
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	5591	0	0.00	739.689	0.000	0.00	
b.	Non-Residential	3705	0	0.00	97.071	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	518327	0	0.00	882.016	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	92193	0	0.00	368.772	0.000	0.00	
b.	SC Boys (Class I - VIII)	21907	0	0.00	87.628	0.000	0.00	
c.	ST Boys (Class I - VIII)	7143	0	0.00	28.572	0.000	0.00	
d.	BPL Boys (Class I - VIII)	121010	0	0.00	484.040	0.000	0.00	
	Sub Total (6)	242253	0	0.00	969.012	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	5539	4457	80.47	5643.300	1831.841	32.46	
	Total Salary (New+Recurring)	5539	4457	80.47	5643.300	1831.841	32.46	
9	Teacher Training - 10 Days at BRC	1935	0	0.00	9.675	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2872	622	21.66	158.420	74.640	47.12	
c.	Maintenance Grant	1583	622	39.29	118.725	62.200	52.39	
	Sub Total (10)	4455	1244	27.92	277.145	136.840	49.37	
11	Interventions for CWSN (IE)	10697	0	0.00	299.516	0.354	0.12	
12	SMC/PRI/Community Training	9288	0	0.00	27.864	0.000	0.00	
13	Civil Works							
13.01	New Primary School	170	37	21.76	642.021	24.153	3.76	131
13.02	Additional Class Room (without stairs)	2153	747	34.70	2108.953	870.547	41.28	1406
13.03	Additional Class Room (with stairs)	1065	354	33.24	1087.278	0.000	0.00	711
13.04	ACR for new UPS	258	190	73.64	19.287	0.000	0.00	68
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	33	33	100.00	38.582	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	48.508	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	7	3	42.86	0.000	0.000	#DIV/0!	4
13.10	Other Civil Works				240.195	0.000	0.00	
	Total Civil Works				4192.753	894.700	21.34	
14	Management & Quality				525.054	24.668	4.70	
15	Other SSA				427.190	0.315	0.07	
	Total SSA				14090.285	2888.718	20.50	
16.a	KGBV Non-recurring	10	8	80.00	35.349	0.000	0.00	2
16.b	KGBV Recurring	10	10	100.00	235.700	25.000	10.61	

District - Arwal
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	30	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	752	0	0.00	75.966	0.000	0.00	
b.	Non-Residential	434	0	0.00	8.363	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	154705	0	0.00	271.694	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	24154	0	0.00	96.616	0.000	0.00	
b.	SC Boys (Class I - VIII)	10050	0	0.00	40.200	0.000	0.00	
c.	ST Boys (Class I - VIII)	291	0	0.00	1.164	0.000	0.00	
d.	BPL Boys (Class I - VIII)	34774	0	0.00	139.096	0.000	0.00	
	Sub Total (6)	69269	0	0.00	277.076	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	1352	1311	96.97	1875.900	909.750	48.50	
	Total Salary (New+Recurring)	1352	1311	96.97	1875.900	909.750	48.50	
9	Teacher Training - 10 Days at BRC	900	0	0.00	4.500	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	765	0	0.00	42.370	0.000	0.00	
c.	Maintenance Grant	661	0	0.00	42.550	0.000	0.00	
	Sub Total (10)	1426	0	0.00	84.920	0.000	0.00	
11	Interventions for CWSN (IE)	767	0	0.00	21.476	0.000	0.00	
12	SMC/PRI/Community Training	3072	0	0.00	9.216	0.000	0.00	
13	Civil Works							
13.01	New Primary School	13	-4	-30.77	207.400	8.576	4.14	17
13.02	Additional Class Room (without stairs)	654	130	19.88	178.007	120.946	67.94	522
13.03	Additional Class Room (with stairs)	261	61	23.37	2.780	0.000	0.00	200
13.04	ACR for new UPS	175	-14	-8.00	171.087	75.569	44.17	156
13.05	Toilet/Urinals (Urban)	104	4	3.85	123.484	24.032	19.46	5
13.06	Separate Girls Toilet	0	0	#DIV/0!	12.621	1.097	8.69	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	21.246	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	3.092	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				25.382	0.000	0.00	
	Total Civil Works				907.156	230.219	25.38	
14	Management & Quality				185.422	17.032	9.19	
15	Other SSA				114.763	0.000	0.00	
	Total SSA				3836.452	1157.001	30.16	
16.a	KGBV Non-recurring	5	3	60.00	120.612	15.739	13.05	2
16.b	KGBV Recurring	5	5	100.00	119.650	18.000	15.04	

**District - Aurangabad
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2242	750	33.45	255.007	0.000	0.00	
b.	Non-Residential	1355	0	0.00	26.111	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	560119	188348	33.63	982.791	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	92090	0	0.00	368.360	0.000	0.00	
b.	SC Boys (Class I - VIII)	46437	0	0.00	185.748	0.000	0.00	
c.	ST Boys (Class I - VIII)	194	0	0.00	0.776	0.000	0.00	
d.	BPL Boys (Class I - VIII)	115308	0	0.00	461.232	0.000	0.00	
	Sub Total (6)	254029	0	0.00	1016.116	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	4570	4570	100.00	4113.000	788.954	19.18	
	Total Salary (New+Recurring)	4570	4570	100.00	4113.000	788.954	19.18	
9	Teacher Training - 10 Days at BRC	2200	0	0.00	11.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3246	0	0.00	182.940	0.000	0.00	
c.	Maintenance Grant	1529	0	0.00	108.700	0.000	0.00	
	Sub Total (10)	4775	0	0.00	291.640	0.000	0.00	
11	Interventions for CWSN (IE)	2670	0	0.00	74.760	0.000	0.00	
12	SMC/PRI/Community Training	11184	0	0.00	33.552	0.000	0.00	
13	Civil Works							
13.01	New Primary School	102	11	10.78	578.456	69.402	12.00	64
13.02	Additional Class Room (without stairs)	2225	920	41.35	1632.701	487.597	29.86	1305
13.03	Additional Class Room (with stairs)	777	351	45.17	717.623	108.192	15.08	426
13.04	ACR for new UPS	252	76	30.16	17.198	0.000	0.00	176
13.05	Toilet/Urinals (Urban)	20	8	40.00	8.869	0.000	0.00	12
13.06	Separate Girls Toilet	37	20	54.05	29.370	0.000	0.00	17
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	27.249	1.166	4.28	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	1.033	0.000	0.00	0
13.09	Head Master's Room	372	35	9.41	0.000	3.719	#DIV/0!	337
13.10	Other Civil Works				3.450	0.000	0.00	
	Total Civil Works				3112.088	670.076	21.53	
14	Management & Quality				459.082	31.782	6.92	
15	Other SSA				331.443	0.000	0.00	
	Total SSA				10706.589	1490.811	13.92	
16.a	KGBV Non-recurring	11	7	63.64	111.148	35.510	31.95	4
16.b	KGBV Recurring	11	11	100.00	259.270	20.000	7.71	

District - Banka
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2258	500	22.14	214.015	17.000	7.94	
b.	Non-Residential	675	0	0.00	13.007	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	391948	388144	99.03	690.263	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	65464	0	0.00	261.856	0.000	0.00	
b.	SC Boys (Class I - VIII)	16476	0	0.00	65.904	0.000	0.00	
c.	ST Boys (Class I - VIII)	6783	0	0.00	27.132	0.000	0.00	
d.	BPL Boys (Class I - VIII)	100910	0	0.00	403.640	0.000	0.00	
	Sub Total (6)	189633	0	0.00	758.532	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	3533	3367	95.30	4895.700	2464.700	50.34	
	Total Salary (New+Recurring)	3533	3367	95.30	4895.700	2464.700	50.34	
9	Teacher Training - 10 Days at BRC	5741	0	0.00	28.705	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2974	2763	92.91	166.180	154.570	93.01	
c.	Maintenance Grant	1716	1689	98.43	122.250	121.250	99.18	
	Sub Total (10)	4690	4452	94.93	288.430	275.820	95.63	
11	Interventions for CWSN (IE)	2287	0	0.00	64.036	12.011	18.76	
12	SMC/PRI/Community Training	11592	0	0.00	34.776	0.000	0.00	
13	Civil Works							
13.01	New Primary School	115	5	4.35	273.344	39.323	14.39	94
13.02	Additional Class Room (without stairs)	362	131	36.19	526.150	161.827	30.76	231
13.03	Additional Class Room (with stairs)	81	13	16.05	90.980	0.000	0.00	68
13.04	ACR for new UPS	410	233	56.83	738.900	0.000	0.00	177
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	2.400	0.000	0.00	0
13.06	Separate Girls Toilet	22	8	36.36	32.328	0.000	0.00	14
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	26.300	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	1.000	0.000	0.00	0
13.09	Head Master's Room	235	124	52.77	0.000	0.000	#DIV/0!	111
13.10	Other Civil Works				2.487	0.000	0.00	
	Total Civil Works				3051.019	552.150	18.10	
14	Management & Quality				517.596	45.683	8.83	
15	Other SSA				319.113	2.700	0.85	
	Total SSA				10875.194	3370.063	30.99	
16.a	KGBV Non-recurring	11	7	63.64	54.277	10.000	18.42	4
16.b	KGBV Recurring	11	11	100.00	259.270	40.000	15.43	

District - Begusarai
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	19	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	3100	400	12.90	371.294	11.095	2.99	
b.	Non-Residential	3409	0	0.00	78.096	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	568846	249772	43.91	1023.923	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	106672	0	0.00	426.688	0.000	0.00	
b.	SC Boys (Class I - VIII)	33626	0	0.00	134.504	0.000	0.00	
c.	ST Boys (Class I - VIII)	7	0	0.00	0.028	0.000	0.00	
d.	BPL Boys (Class I - VIII)	165415	0	0.00	661.660	0.000	0.00	
	Sub Total (6)	305720	0	0.00	1222.880	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	7735	7735	100.00	9391.200	3521.840	37.50	
	Total Salary (New+Recurring)	7735	7735	100.00	9391.200	3521.840	37.50	
9	Teacher Training - 10 Days at BRC	6060	0	0.00	30.300	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2317	0	0.00	131.430	0.000	0.00	
c.	Maintenance Grant	1137	0	0.00	85.275	0.000	0.00	
	Sub Total (10)	3454	0	0.00	216.705	0.000	0.00	
11	Interventions for CWSN (IE)	4016	0	0.00	112.448	0.000	0.00	
12	SMC/PRI/Community Training	9030	0	0.00	27.090	0.000	0.00	
13	Civil Works							
13.01	New Primary School	177	0	0.00	672.846	18.555	2.76	105
13.02	Additional Class Room (without stairs)	2691	598	22.22	2477.181	299.441	12.09	2093
13.03	Additional Class Room (with stairs)	1199	283	23.60	1508.420	130.000	8.62	916
13.04	ACR for new UPS	438	113	25.80	1601.153	0.000	0.00	323
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	962	603	62.68	96.139	0.000	0.00	359
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	56.295	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	12	12	100.00	6.000	0.000	0.00	0
13.09	Head Master's Room	393	23	5.85	0.000	4.695	#DIV/0!	370
13.10	Other Civil Works				50.115	0.000	0.00	
	Total Civil Works				6501.924	452.692	6.96	
14	Management & Quality				565.889	32.962	5.82	
15	Other SSA				523.111	0.128	0.02	
	Total SSA				20064.860	4018.717	20.03	
16.a	KGBV Non-recurring	18	9	50.00	409.552	27.000	6.59	6
16.b	KGBV Recurring	18	18	100.00	424.260	66.426	15.66	

**District - Bhagalpur
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	64	29	45.31				
2	Upgradation of PS to UPS	25	4	16.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2300	0	0.00	221.212	0.000	0.00	
b.	Non-Residential	5743	0	0.00	117.874	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	452036	364377	80.61	786.773	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	86388	0	0.00	345.552	0.000	0.00	
b.	SC Boys (Class I - VIII)	20193	0	0.00	80.772	0.000	0.00	
c.	ST Boys (Class I - VIII)	8085	0	0.00	32.340	0.000	0.00	
d.	BPL Boys (Class I - VIII)	128765	0	0.00	515.060	0.000	0.00	
	Sub Total (6)	243431	0	0.00	973.724	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	5308	4372	82.37	5315.400	2817.439	53.01	
	Total Salary (New+Recurring)	5308	4372	82.37	5315.400	2817.439	53.01	
9	Teacher Training - 10 Days at BRC	7140	0	0.00	35.700	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2872	0	0.00	162.440	0.000	0.00	
c.	Maintenance Grant	1632	0	0.00	122.400	0.000	0.00	
	Sub Total (10)	4504	0	0.00	284.840	0.000	0.00	
11	Interventions for CWSN (IE)	2735	0	0.00	76.580	0.618	0.81	
12	SMC/PRI/Community Training	10506	0	0.00	31.518	0.000	0.00	
13	Civil Works							
13.01	New Primary School	175	4	2.29	863.412	33.073	3.83	171
13.02	Additional Class Room (without stairs)	805	299	37.14	521.327	191.150	36.67	506
13.03	Additional Class Room (with stairs)	373	149	39.95	498.479	45.415	9.11	224
13.04	ACR for new UPS	394	100	25.38	123.434	0.000	0.00	264
13.05	Toilet/Urinals (Urban)	189	37	19.58	174.576	2.178	1.25	152
13.06	Separate Girls Toilet	199	56	28.14	42.695	1.089	2.55	143
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	34.960	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	5.525	0.000	0.00	0
13.09	Head Master's Room	362	8	2.21	0.000	13.788	#DIV/0!	354
13.10	Other Civil Works				8.345	0.000	0.00	
	Total Civil Works				2352.578	286.693	12.19	
14	Management & Quality				536.302	26.574	4.95	
15	Other SSA				584.327	0.000	0.00	
	Total SSA				11316.828	3131.323	27.67	
16.a	KGBV Non-recurring	16	8	50.00	194.052	16.803	8.66	6
16.b	KGBV Recurring	16	16	100.00	377.120	42.624	11.30	

**District - Bhojpur
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	50	0	0.00				
2	Upgradation of PS to UPS	18	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2738	1000	36.52	303.983	4.000	1.32	
b.	Non-Residential	1277	0	0.00	33.457	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	525112	383377	73.01	916.861	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	91097	0	0.00	364.388	0.000	0.00	
b.	SC Boys (Class I - VIII)	27560	0	0.00	110.240	0.000	0.00	
c.	ST Boys (Class I - VIII)	1537	0	0.00	6.148	0.000	0.00	
d.	BPL Boys (Class I - VIII)	136217	0	0.00	544.868	0.000	0.00	
	Sub Total (6)	256411	0	0.00	1025.644	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	5853	2897	49.50	8017.200	2300.000	28.69	
	Total Salary (New+Recurring)	5853	2897	49.50	8017.200	2300.000	28.69	
9	Teacher Training - 10 Days at BRC	3500	0	0.00	17.500	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2896	0	0.00	161.880	0.000	0.00	
c.	Maintenance Grant	1675	0	0.00	125.625	0.000	0.00	
	Sub Total (10)	4571	0	0.00	287.505	0.000	0.00	
11	Interventions for CWSN (IE)	2266	0	0.00	63.448	0.000	0.00	
12	SMC/PRI/Community Training	11946	0	0.00	35.838	0.000	0.00	
13	Civil Works							
13.01	New Primary School	45	-5	-11.11	366.991	15.966	4.35	50
13.02	Additional Class Room (without stairs)	1417	312	22.02	822.086	321.465	39.10	1105
13.03	Additional Class Room (with stairs)	668	209	31.29	1806.460	200.438	11.10	459
13.04	ACR for new UPS	233	100	42.92	842.880	0.000	0.00	133
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	16.911	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	35.900	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	7.112	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	30.544	0.000	0.00	0
13.09	Head Master's Room	301	71	23.59	0.000	0.000	#DIV/0!	230
13.10	Other Civil Works				20.850	0.000	0.00	
	Total Civil Works				5446.054	1377.048	25.29	
14	Management & Quality				556.640	34.662	6.23	
15	Other SSA				521.590	0.575	0.11	
	Total SSA				17225.720	3716.285	21.57	
16.a	KGBV Non-recurring	14	4	28.57	239.567	29.559	12.34	10
16.b	KGBV Recurring	14	14	100.00	329.980	83.285	25.24	

District - Buxar
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	737	0	0.00	97.505	0.000	0.00	
b.	Non-Residential	673	0	0.00	12.969	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	390053	0	0.00	689.842	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	56879	0	0.00	227.516	0.000	0.00	
b.	SC Boys (Class I - VIII)	19838	0	0.00	79.352	0.000	0.00	
c.	ST Boys (Class I - VIII)	2514	0	0.00	10.056	0.000	0.00	
d.	BPL Boys (Class I - VIII)	90710	0	0.00	362.840	0.000	0.00	
	Sub Total (6)	169941	0	0.00	679.764	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	4146	4146	100.00	5080.800	1650.000	32.48	
	Total Salary (New+Recurring)	4146	4146	100.00	5080.800	1650.000	32.48	
9	Teacher Training - 10 Days at BRC	3300	0	0.00	16.500	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1687	0	0.00	94.410	0.000	0.00	
c.	Maintenance Grant	1290	0	0.00	96.750	0.000	0.00	
	Sub Total (10)	2977	0	0.00	191.160	0.000	0.00	
11	Interventions for CWSN (IE)	2527	0	0.00	70.756	0.277	0.39	
12	SMC/PRI/Community Training	6888	0	0.00	20.664	0.000	0.00	
13	Civil Works							
13.01	New Primary School	103	2	1.94	389.959	33.366	8.56	101
13.02	Additional Class Room (without stairs)	872	354	40.60	671.280	181.443	27.03	518
13.03	Additional Class Room (with stairs)	833	284	34.09	317.890	141.981	44.66	549
13.04	ACR for new UPS	135	30	22.22	629.636	58.000	9.21	105
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.520	0.000	0.00	0
13.06	Separate Girls Toilet	357	164	45.94	42.060	2.863	6.81	193
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	55.640	0.081	0.15	0
13.08	Drinking Water Facility(Urban)	42	3	7.14	4.673	0.000	0.00	14
13.09	Head Master's Room	184	50	27.17	0.000	23.322	#DIV/0!	134
13.10	Other Civil Works				15.650	0.000	0.00	
	Total Civil Works				2253.153	441.057	19.58	
14	Management & Quality				425.941	10.799	2.54	
15	Other SSA				232.148	0.000	0.00	
	Total SSA				9771.201	2102.132	21.51	
16.a	KGBV Non-recurring	11	7	63.64	75.977	16.432	21.63	4
16.b	KGBV Recurring	11	11	100.00	259.270	57.328	22.11	

**District - Darbhanga
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2372	0	0.00	313.816	0.473	0.15	
b.	Non-Residential	8774	0	0.00	169.075	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	727040	649975	89.40	1265.662	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	111832	0	0.00	447.328	0.000	0.00	
b.	SC Boys (Class I - VIII)	35788	0	0.00	143.152	0.000	0.00	
c.	ST Boys (Class I - VIII)	19	0	0.00	0.076	0.000	0.00	
d.	BPL Boys (Class I - VIII)	174875	0	0.00	699.500	0.000	0.00	
	Sub Total (6)	322514	0	0.00	1290.056	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	5861	5852	99.85	8847.300	3001.040	33.92	
	Total Salary (New+Recurring)	5861	5852	99.85	8847.300	3001.040	33.92	
9	Teacher Training - 10 Days at BRC	3000	0	0.00	15.000	0.271	1.81	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3536	0	0.00	197.160	0.000	0.00	
c.	Maintenance Grant	1938	0	0.00	140.700	0.000	0.00	
	Sub Total (10)	5474	0	0.00	337.860	0.000	0.00	
11	Interventions for CWSN (IE)	2561	0	0.00	71.708	1.372	1.91	
12	SMC/PRI/Community Training	13710	0	0.00	41.130	0.060	0.15	
13	Civil Works							
13.01	New Primary School	273	6	2.20	816.645	385.494	47.20	267
13.02	Additional Class Room (without stairs)	2873	487	16.95	3200.810	644.349	20.13	2386
13.03	Additional Class Room (with stairs)	1509	245	16.24	2038.080	224.802	11.03	1264
13.04	ACR for new UPS	273	33	12.09	453.830	0.027	0.01	150
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	37.127	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	31.800	1.909	6.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	19.305	0.141	0.73	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	4.112	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				60.780	0.265	0.44	
	Total Civil Works				7044.349	1257.257	17.85	
14	Management & Quality				658.064	33.205	5.05	
15	Other SSA				563.670	0.637	0.11	
	Total SSA				20617.689	4294.315	20.83	
16.a	KGBV Non-recurring	18	15	83.33	76.130	2.949	3.87	3
16.b	KGBV Recurring	18	18	100.00	424.260	99.706	23.50	

**District - East Champaran
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	6	0	0.00				
2	Upgradation of PS to UPS	29	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2700	0	0.00	287.860	0.000	0.00	
b.	Non-Residential	2168	0	0.00	41.777	0.000	0.00	
c.	Seasonal Hostel	800	0	0.00	12.000	0.000	0.00	
5	Free text book (FTB)	851874	851874	100.00	1517.780	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	158579	0	0.00	634.316	0.000	0.00	
b.	SC Boys (Class I - VIII)	40608	0	0.00	162.432	0.000	0.00	
c.	ST Boys (Class I - VIII)	3072	0	0.00	12.288	0.000	0.00	
d.	BPL Boys (Class I - VIII)	251301	0	0.00	1005.204	0.000	0.00	
	Sub Total (6)	453560	0	0.00	1814.240	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	12313	11877	96.46	14377.200	3200.000	22.26	
	Total Salary (New+Recurring)	12313	11877	96.46	14377.200	3200.000	22.26	
9	Teacher Training - 10 Days at BRC	4645	0	0.00	23.225	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4778	0	0.00	266.760	0.000	0.00	
c.	Maintenance Grant	3017	0	0.00	214.050	0.000	0.00	
	Sub Total (10)	7795	0	0.00	480.810	0.000	0.00	
11	Interventions for CWSN (IE)	7251	0	0.00	203.028	0.549	0.27	
12	SMC/PRI/Community Training	17292	0	0.00	51.876	0.000	0.00	
13	Civil Works							
13.01	New Primary School	393	15	3.82	1421.152	161.939	11.39	313
13.02	Additional Class Room (without stairs)	1813	-337	-18.59	2626.839	204.975	7.80	2150
13.03	Additional Class Room (with stairs)	852	172	20.19	2182.510	283.414	12.99	680
13.04	ACR for new UPS	146	-271	-185.62	636.499	76.665	12.04	417
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	14.848	2.494	16.80	0
13.06	Separate Girls Toilet	1457	449	30.82	192.835	3.463	1.80	1008
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	123.119	0.218	0.18	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	1.993	0.000	0.00	0
13.09	Head Master's Room	395	96	24.30	0.000	43.614	#DIV/0!	299
13.10	Other Civil Works				102.917	0.475	0.46	
	Total Civil Works				7302.711	777.255	10.64	
14	Management & Quality				853.520	35.039	4.11	
15	Other SSA				594.651	0.465	0.08	
	Total SSA				27560.679	4013.309	14.56	
16.a	KGBV Non-recurring	27	19	70.37	199.282	3.545	1.78	8
16.b	KGBV Recurring	27	27	100.00	636.390	40.000	6.29	

District - Gaya
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	17	0	0.00				
2	Upgradation of PS to UPS	21	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2519	0	0.00	280.558	0.000	0.00	
b.	Non-Residential	2608	0	0.00	52.364	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	855238	664185	77.66	1496.667	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	141061	0	0.00	564.244	0.000	0.00	
b.	SC Boys (Class I - VIII)	87979	0	0.00	351.916	0.000	0.00	
c.	ST Boys (Class I - VIII)	1599	0	0.00	6.396	0.000	0.00	
d.	BPL Boys (Class I - VIII)	158255	0	0.00	633.020	0.000	0.00	
	Sub Total (6)	388894	0	0.00	1555.576	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	8297	7431	89.56	9292.500	2800.000	30.13	
	Total Salary (New+Recurring)	8297	7431	89.56	9292.500	2800.000	30.13	
9	Teacher Training - 10 Days at BRC	3000	0	0.00	15.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4607	2	0.04	259.070	0.130	0.05	
c.	Maintenance Grant	2758	1	0.04	192.800	0.100	0.05	
	Sub Total (10)	7365	3	0.04	451.870	0.230	0.05	
11	Interventions for CWSN (IE)	5155	1	0.02	144.340	38.081	26.38	
12	SMC/PRI/Community Training	18630	0	0.00	55.890	0.000	0.00	
13	Civil Works							
13.01	New Primary School	156	8	5.13	467.174	20.890	4.47	70
13.02	Additional Class Room (without stairs)	3548	632	17.81	3331.940	1259.609	37.80	2916
13.03	Additional Class Room (with stairs)	1286	235	18.27	3035.179	0.000	0.00	1051
13.04	ACR for new UPS	1024	214	20.90	1880.455	0.000	0.00	513
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	2.922	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	7.285	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	198	0	0.00	147.570	11.480	7.78	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	13.104	0.000	0.00	0
13.09	Head Master's Room	419	44	10.50	0.000	0.000	#DIV/0!	375
13.10	Other Civil Works				90.408	0.000	0.00	
	Total Civil Works				9644.597	1291.979	13.40	
14	Management & Quality				836.139	35.180	4.21	
15	Other SSA				502.627	2.821	0.56	
	Total SSA				24328.128	4168.290	17.13	
16.a	KGBV Non-recurring	24	13	54.17	607.615	3.250	0.53	11
16.b	KGBV Recurring	24	24	100.00	567.480	140.449	24.75	

**District - Gopalganj
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	40	0	0.00				
2	Upgradation of PS to UPS	16	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	1553	0	0.00	177.722	2.000	1.13	
b.	Non-Residential	974	0	0.00	18.769	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	507334	468560	92.36	896.967	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	81442	0	0.00	325.768	0.000	0.00	
b.	SC Boys (Class I - VIII)	20396	0	0.00	81.584	0.000	0.00	
c.	ST Boys (Class I - VIII)	6250	0	0.00	25.000	0.000	0.00	
d.	BPL Boys (Class I - VIII)	115065	0	0.00	460.260	0.000	0.00	
	Sub Total (6)	223153	0	0.00	892.612	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	6392	0	0.00	6170.100	1747.394	28.32	
	Total Salary (New+Recurring)	6392	0	0.00	6170.100	1747.394	28.32	
9	Teacher Training - 10 Days at BRC	1200	0	0.00	6.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2517	0	0.00	139.910	0.000	0.00	
c.	Maintenance Grant	1804	0	0.00	135.300	0.000	0.00	
	Sub Total (10)	4321	0	0.00	275.210	0.000	0.00	
11	Interventions for CWSN (IE)	2622	2622	100.00	73.416	0.150	0.20	
12	SMC/PRI/Community Training	9522	0	0.00	28.566	0.000	0.00	
13	Civil Works							
13.01	New Primary School	210	30	14.29	623.106	115.313	18.51	180
13.02	Additional Class Room (without stairs)	1269	280	22.06	1923.090	483.088	25.12	989
13.03	Additional Class Room (with stairs)	1446	416	28.77	2170.850	447.629	20.62	1030
13.04	ACR for new UPS	327	56	17.13	1079.300	24.218	2.24	271
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	1.560	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	15.000	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	329.250	2.998	0.91	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	70.350	0.070	0.10	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				53.050	0.000	0.00	
	Total Civil Works				6265.556	1073.316	17.13	
14	Management & Quality				516.756	18.654	3.61	
15	Other SSA				318.500	0.000	0.00	
	Total SSA				15640.173	2841.515	18.17	
16.a	KGBV Non-recurring	14	8	57.14	170.097	49.810	29.28	6
16.b	KGBV Recurring	14	14	100.00	329.980	41.500	12.58	

District - Jamui
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	3	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	1	0	0.00	19.850	0.000	0.00	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	1750	750	42.86	189.915	8.000	4.21	
b.	Non-Residential	6265	0	0.00	120.727	0.084	0.07	
c.	Seasonal Hostel	400	0	0.00	6.000	0.000	0.00	
5	Free text book (FTB)	320574	320574	100.00	563.251	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	67039	0	0.00	268.156	0.000	0.00	
b.	SC Boys (Class I - VIII)	21254	0	0.00	85.016	0.000	0.00	
c.	ST Boys (Class I - VIII)	8624	0	0.00	34.496	0.000	0.00	
d.	BPL Boys (Class I - VIII)	87144	0	0.00	348.576	0.000	0.00	
	Sub Total (6)	184061	0	0.00	736.244	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	4279	4279	100.00	4935.300	2255.100	45.69	
	Total Salary (New+Recurring)	4279	4279	100.00	4935.300	2255.100	45.69	
9	Teacher Training - 10 Days at BRC	2250	0	0.00	11.250	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2568	0	0.00	145.520	0.000	0.00	
c.	Maintenance Grant	1213	0	0.00	90.975	0.000	0.00	
	Sub Total (10)	3781	0	0.00	236.495	0.000	0.00	
11	Interventions for CWSN (IE)	1989	14	0.70	55.692	7.784	13.98	
12	SMC/PRI/Community Training	9726	0	0.00	29.178	0.000	0.00	
13	Civil Works							
13.01	New Primary School	102	0	0.00	971.525	52.650	5.42	102
13.02	Additional Class Room (without stairs)	563	18	3.20	1377.760	345.673	25.09	545
13.03	Additional Class Room (with stairs)	172	8	4.65	668.760	8.971	1.34	164
13.04	ACR for new UPS	269	72	26.77	390.374	12.006	3.08	197
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	0.00	0
13.06	Separate Girls Toilet	85	43	50.59	86.338	0.834	0.97	42
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	64	18	28.13	83.750	0.000	0.00	46
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	254	32	12.60	0.000	6.641	#DIV/0!	222
13.10	Other Civil Works				192.787	0.000	0.00	
	Total Civil Works				4697.158	1070.775	22.80	
14	Management & Quality				472.897	35.726	7.55	
15	Other SSA				438.584	0.000	0.00	
	Total SSA				12512.541	3377.469	26.99	
16.a	KGBV Non-recurring	10	4	40.00	223.470	32.500	14.54	6
16.b	KGBV Recurring	10	10	100.00	235.700	37.308	15.83	

District - Jehanabad
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	1217	271	22.27	133.491	16.000	11.99	
b.	Non-Residential	604	0	0.00	11.639	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	240709	0	0.00	419.563	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	38462	0	0.00	153.848	0.000	0.00	
b.	SC Boys (Class I - VIII)	16317	0	0.00	65.268	0.000	0.00	
c.	ST Boys (Class I - VIII)	999	0	0.00	3.996	0.000	0.00	
d.	BPL Boys (Class I - VIII)	51966	0	0.00	207.864	0.000	0.00	
	Sub Total (6)	107744	0	0.00	430.976	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	2168	1811	83.53	4003.500	1497.430	37.40	
	Total Salary (New+Recurring)	2168	1811	83.53	4003.500	1497.430	37.40	
9	Teacher Training - 10 Days at BRC	2440	0	0.00	12.200	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1258	1220	96.98	69.940	68.000	97.23	
c.	Maintenance Grant	843	693	82.21	63.225	52.000	82.25	
	Sub Total (10)	2101	1913	91.05	133.165	120.000	90.11	
11	Interventions for CWSN (IE)	2678	0	0.00	74.984	16.426	21.91	
12	SMC/PRI/Community Training	5352	0	0.00	16.056	0.000	0.00	
13	Civil Works							
13.01	New Primary School	9	2	22.22	52.855	3.473	6.57	7
13.02	Additional Class Room (without stairs)	651	369	56.68	102.889	0.000	0.00	282
13.03	Additional Class Room (with stairs)	239	70	29.29	325.340	173.223	53.24	169
13.04	ACR for new UPS	45	-14	-31.11	282.824	0.000	0.00	59
13.05	Toilet/Urinals (Urban)	11	9	81.82	4.668	0.004	0.08	2
13.06	Separate Girls Toilet	0	0	#DIV/0!	8.028	0.009	0.11	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	39.777	0.125	0.31	0
13.08	Drinking Water Facility(Urban)	1	1	100.00	4.683	0.000	0.00	0
13.09	Head Master's Room	100	33	33.00	0.000	0.171	#DIV/0!	67
13.10	Other Civil Works				33.329	0.000	0.00	
	Total Civil Works				927.867	177.005	19.08	
14	Management & Quality				347.090	18.784	5.41	
15	Other SSA				161.251	0.444	0.28	
	Total SSA				6671.781	1846.089	27.67	
16.a	KGBV Non-recurring	7	5	71.43	89.815	12.772	14.22	2
16.b	KGBV Recurring	7	7	100.00	164.990	41.500	25.15	

District - Kaimur
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	962	0	0.00	99.311	0.041	0.04	
b.	Non-Residential	1377	0	0.00	20.001	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	362836	0	0.00	639.036	0.100	0.02	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	56353	0	0.00	225.412	0.000	0.00	
b.	SC Boys (Class I - VIII)	28424	0	0.00	113.696	0.000	0.00	
c.	ST Boys (Class I - VIII)	4749	0	0.00	18.996	0.000	0.00	
d.	BPL Boys (Class I - VIII)	73171	0	0.00	292.684	0.000	0.00	
	Sub Total (6)	162697	0	0.00	650.788	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	3869	0	0.00	4681.500	1157.906	24.73	
	Total Salary (New+Recurring)	3869	0	0.00	4681.500	1157.906	24.73	
9	Teacher Training - 10 Days at BRC	3865	0	0.00	19.325	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1811	0	0.00	102.570	0.000	0.00	
c.	Maintenance Grant	1198	0	0.00	89.850	0.000	0.00	
	Sub Total (10)	3009	0	0.00	192.420	0.000	0.00	
11	Interventions for CWSN (IE)	1983	0	0.00	55.524	19.750	35.57	
12	SMC/PRI/Community Training	6798	0	0.00	20.394	0.000	0.00	
13	Civil Works							
13.01	New Primary School	59	7	11.86	510.586	0.000	0.00	41
13.02	Additional Class Room (without stairs)	680	258	37.94	701.852	224.612	32.00	421
13.03	Additional Class Room (with stairs)	293	108	36.86	265.628	117.436	44.21	185
13.04	ACR for new UPS	411	73	17.76	325.450	10.252	3.15	338
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	21.698	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	29.102	4.143	14.24	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	-70	#DIV/0!	61.380	0.000	0.00	12
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	187	45	24.06	0.000	24.694	#DIV/0!	142
13.10	Other Civil Works				31.686	0.000	0.00	
	Total Civil Works				1952.782	381.137	19.52	
14	Management & Quality				427.690	47.657	11.14	
15	Other SSA				333.568	0.000	0.00	
	Total SSA				9092.339	1606.591	17.67	
16.a	KGBV Non-recurring	11	3	27.27	281.945	50.047	17.75	7
16.b	KGBV Recurring	11	11	100.00	259.270	31.632	12.20	

District - Katihar
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	3144	0	0.00	311.051	0.000	0.00	
b.	Non-Residential	3697	0	0.00	64.707	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	654226	641255	98.02	1126.135	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	102454	0	0.00	409.816	0.000	0.00	
b.	SC Boys (Class I - VIII)	16625	0	0.00	66.500	0.000	0.00	
c.	ST Boys (Class I - VIII)	10360	0	0.00	41.440	0.000	0.00	
d.	BPL Boys (Class I - VIII)	152940	0	0.00	611.760	0.000	0.00	
	Sub Total (6)	282379	0	0.00	1129.516	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	6794	6754	99.41	7011.600	3074.000	43.84	
	Total Salary (New+Recurring)	6794	6754	99.41	7011.600	3074.000	43.84	
9	Teacher Training - 10 Days at BRC	2400	0	0.00	12.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2993	2302	76.91	167.630	128.020	76.37	
c.	Maintenance Grant	1565	1127	72.01	117.375	65.950	56.19	
	Sub Total (10)	4558	3429	75.23	285.005	193.970	68.06	
11	Interventions for CWSN (IE)	3988	0	0.00	111.664	15.522	13.90	
12	SMC/PRI/Community Training	10644	0	0.00	31.932	0.000	0.00	
13	Civil Works							
13.01	New Primary School	294	8	2.72	619.153	33.016	5.33	80
13.02	Additional Class Room (without stairs)	3009	789	26.22	1125.260	302.378	26.87	1448
13.03	Additional Class Room (with stairs)	1105	329	29.77	2424.430	88.792	3.66	776
13.04	ACR for new UPS	378	93	24.60	355.600	56.429	15.87	285
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.500	1.490	298.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	59.300	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	42.100	2.741	6.51	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	25.600	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				15.800	0.000	0.00	
	Total Civil Works				4777.543	583.665	12.22	
14	Management & Quality				588.517	40.586	6.90	
15	Other SSA				797.856	0.350	0.04	
	Total SSA				16247.526	3908.093	24.05	
16.a	KGBV Non-recurring	16	14	87.50	119.731	2.140	1.79	2
16.b	KGBV Recurring	16	16	100.00	377.120	70.000	18.56	

District - Khagaria
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	652	0	0.00	86.260	0.000	0.00	
b.	Non-Residential	5629	0	0.00	147.480	1.011	0.69	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	369106	0	0.00	647.946	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	51908	0	0.00	207.632	0.000	0.00	
b.	SC Boys (Class I - VIII)	17659	0	0.00	70.636	0.000	0.00	
c.	ST Boys (Class I - VIII)	585	0	0.00	2.340	0.000	0.00	
d.	BPL Boys (Class I - VIII)	87149	0	0.00	348.596	0.000	0.00	
	Sub Total (6)	157301	0	0.00	629.204	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	2197	398	18.12	1977.300	808.050	40.87	
	Total Salary (New+Recurring)	2197	398	18.12	1977.300	808.050	40.87	
9	Teacher Training - 10 Days at BRC	3060	0	0.00	15.300	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1583	0	0.00	89.550	0.000	0.00	
c.	Maintenance Grant	889	0	0.00	66.675	0.000	0.00	
	Sub Total (10)	2472	0	0.00	156.225	0.000	0.00	
11	Interventions for CWSN (IE)	1892	0	0.00	52.976	6.000	11.33	
12	SMC/PRI/Community Training	6348	0	0.00	19.044	0.215	1.13	
13	Civil Works							
13.01	New Primary School	122	1	0.82	281.934	16.348	5.80	50
13.02	Additional Class Room (without stairs)	1383	315	22.78	931.544	83.243	8.94	1068
13.03	Additional Class Room (with stairs)	633	89	14.06	1514.753	541.765	35.77	544
13.04	ACR for new UPS	262	102	38.93	681.969	0.000	0.00	160
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	3.026	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	53.650	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	27.650	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	19.125	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				32.138	0.209	0.65	
	Total Civil Works				3653.968	643.202	17.60	
14	Management & Quality				256.406	17.514	6.83	
15	Other SSA				235.181	0.290	0.12	
	Total SSA				7877.290	1476.281	18.74	
16.a	KGBV Non-recurring	7	3	42.86	96.438	36.305	37.65	4
16.b	KGBV Recurring	7	7	100.00	164.990	0.000	0.00	

**District - Kishanganj
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	1143	0	0.00	151.219	0.000	0.00	
b.	Non-Residential	2981	0	0.00	57.444	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	394897	0	0.00	671.659	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	68003	0	0.00	272.012	0.000	0.00	
b.	SC Boys (Class I - VIII)	7535	0	0.00	30.140	0.000	0.00	
c.	ST Boys (Class I - VIII)	4410	0	0.00	17.640	0.000	0.00	
d.	BPL Boys (Class I - VIII)	94779	0	0.00	379.116	0.000	0.00	
	Sub Total (6)	174727	0	0.00	698.908	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	3099	0	0.00	2843.700	1410.650	49.61	
	Total Salary (New+Recurring)	3099	0	0.00	2843.700	1410.650	49.61	
9	Teacher Training - 10 Days at BRC	540	0	0.00	2.700	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2493	0	0.00	141.330	0.000	0.00	
c.	Maintenance Grant	1279	0	0.00	95.925	0.000	0.00	
	Sub Total (10)	3772	0	0.00	237.255	0.000	0.00	
11	Interventions for CWSN (IE)	2037	0	0.00	57.036	18.828	33.01	
12	SMC/PRI/Community Training	7674	0	0.00	23.022	0.000	0.00	
13	Civil Works							
13.01	New Primary School	97	14	14.43	192.135	70.212	36.54	83
13.02	Additional Class Room (without stairs)	741	496	66.94	253.820	202.372	79.73	245
13.03	Additional Class Room (with stairs)	539	257	47.68	155.430	72.748	46.80	282
13.04	ACR for new UPS	90	6	6.67	202.530	0.000	0.00	84
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	74	39	52.70	117.200	0.000	0.00	35
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	37.600	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	299	206	68.90	4.900	0.000	0.00	93
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				69.050	0.000	0.00	
	Total Civil Works				2282.715	919.082	40.26	
14	Management & Quality				409.598	36.301	8.86	
15	Other SSA				456.536	0.650	0.14	
	Total SSA				7891.792	2385.511	30.23	
16.a	KGBV Non-recurring	8	8	100.00	31.001	0.591	1.91	0
16.b	KGBV Recurring	8	8	100.00	188.560	62.000	32.88	

District - Lakhisarai
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2111	0	0.00	250.713	4.033	1.61	
b.	Non-Residential	1553	0	0.00	37.619	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	206816	0	0.00	357.143	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	33847	0	0.00	135.388	0.000	0.00	
b.	SC Boys (Class I - VIII)	10324	0	0.00	41.296	0.000	0.00	
c.	ST Boys (Class I - VIII)	742	0	0.00	2.968	0.000	0.00	
d.	BPL Boys (Class I - VIII)	49013	0	0.00	196.052	0.000	0.00	
	Sub Total (6)	93926	0	0.00	375.704	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	2660	0	0.00	3342.900	1441.340	43.12	
	Total Salary (New+Recurring)	2660	0	0.00	3342.900	1441.340	43.12	
9	Teacher Training - 10 Days at BRC	4111	0	0.00	20.555	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1073	0	0.00	59.530	17.140	28.79	
c.	Maintenance Grant	585	0	0.00	43.875	10.350	23.59	
	Sub Total (10)	1658	0	0.00	103.405	27.490	26.58	
11	Interventions for CWSN (IE)	9488	0	0.00	265.664	0.103	0.04	
12	SMC/PRI/Community Training	4182	0	0.00	12.546	0.000	0.00	
13	Civil Works							
13.01	New Primary School	70	7	10.00	170.386	18.341	10.76	20
13.02	Additional Class Room (without stairs)	467	154	32.98	388.134	36.002	9.28	303
13.03	Additional Class Room (with stairs)	251	131	52.19	541.794	90.000	16.61	120
13.04	ACR for new UPS	131	3	2.29	500.200	77.666	15.53	66
13.05	Toilet/Urinals (Urban)	12	12	100.00	46.521	4.133	8.88	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	112.126	0.950	0.85	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	15.287	1.931	12.63	0
13.08	Drinking Water Facility(Urban)	12	0	0.00	4.761	0.000	0.00	12
13.09	Head Master's Room	86	28	32.56	0.000	4.436	#DIV/0!	58
13.10	Other Civil Works				17.663	0.185	1.05	
	Total Civil Works				1807.242	233.644	12.93	
14	Management & Quality				313.414	30.196	9.63	
15	Other SSA				145.163	0.000	0.00	
	Total SSA				7032.068	1736.806	24.70	
16.a	KGBV Non-recurring	6	0	0.00	110.120	7.460	6.77	5
16.b	KGBV Recurring	6	6	100.00	146.820	0.000	0.00	

**District - Madhepura
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	105	0	0.00				
2	Upgradation of PS to UPS	18	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	3199	0	0.00	423.228	0.000	0.00	
b.	Non-Residential	5576	0	0.00	107.450	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	474087	478387	100.91	809.785	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	69795	0	0.00	279.180	0.000	0.00	
b.	SC Boys (Class I - VIII)	23157	0	0.00	92.628	0.000	0.00	
c.	ST Boys (Class I - VIII)	2199	0	0.00	8.796	0.000	0.00	
d.	BPL Boys (Class I - VIII)	104765	0	0.00	419.060	0.000	0.00	
	Sub Total (6)	199916	0	0.00	799.664	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	4115	4542	110.38	3703.500	2674.200	72.21	
	Total Salary (New+Recurring)	4115	4542	110.38	3703.500	2674.200	72.21	
9	Teacher Training - 10 Days at BRC	4830	0	0.00	24.150	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2329	0	0.00	131.230	0.000	0.00	
c.	Maintenance Grant	1016	0	0.00	76.200	0.000	0.00	
	Sub Total (10)	3345	0	0.00	207.430	0.000	0.00	
11	Interventions for CWSN (IE)	3641	0	0.00	101.948	0.000	0.00	
12	SMC/PRI/Community Training	8718	0	0.00	26.154	0.000	0.00	
13	Civil Works							
13.01	New Primary School	370	30	8.11	1362.560	41.425	3.04	250
13.02	Additional Class Room (without stairs)	1922	450	23.41	113.948	0.000	0.00	1472
13.03	Additional Class Room (with stairs)	612	153	25.00	3634.051	357.379	9.83	459
13.04	ACR for new UPS	304	34	11.18	901.702	0.000	0.00	153
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	328	277	84.45	68.040	0.097	0.14	51
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	34.495	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	159	156	98.11	52.656	0.028	0.05	3
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				239.686	0.000	0.00	
	Total Civil Works				6488.267	398.930	6.15	
14	Management & Quality				430.729	27.856	6.47	
15	Other SSA				467.509	0.000	0.00	
	Total SSA				13589.814	3100.986	22.82	
16.a	KGBV Non-recurring	13	11	84.62	114.636	0.000	0.00	2
16.b	KGBV Recurring	13	13	100.00	306.410	65.000	21.21	

District - Madhubani
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	7465	15	0.20	979.298	0.014	0.00	
b.	Non-Residential	2996	0	0.00	72.549	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	870966	0	0.00	1539.918	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	132764	0	0.00	531.056	0.000	0.00	
b.	SC Boys (Class I - VIII)	38586	0	0.00	154.344	0.000	0.00	
c.	ST Boys (Class I - VIII)	778	0	0.00	3.112	0.000	0.00	
d.	BPL Boys (Class I - VIII)	218475	0	0.00	873.900	0.000	0.00	
	Sub Total (6)	390603	0	0.00	1562.412	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	9180	7853	85.54	8332.200	3300.000	39.61	
	Total Salary (New+Recurring)	9180	7853	85.54	8332.200	3300.000	39.61	
9	Teacher Training - 10 Days at BRC	6979	0	0.00	34.895	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4334	0	0.00	240.380	0.000	0.00	
c.	Maintenance Grant	2661	0	0.00	199.575	0.000	0.00	
	Sub Total (10)	6995	0	0.00	439.955	0.000	0.00	
11	Interventions for CWSN (IE)	5027	40	0.80	140.756	21.821	15.50	
12	SMC/PRI/Community Training	17358	0	0.00	52.074	0.000	0.00	
13	Civil Works							
13.01	New Primary School	232	1	0.43	764.855	74.769	9.78	146
13.02	Additional Class Room (without stairs)	3732	217	5.81	2510.560	143.146	5.70	3238
13.03	Additional Class Room (with stairs)	1039	56	5.39	994.190	104.273	10.49	946
13.04	ACR for new UPS	1045	79	7.56	980.749	85.425	8.71	914
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.062	#DIV/0!	0
13.06	Separate Girls Toilet	1079	452	41.89	168.312	5.836	3.47	627
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	31.315	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	54	44	81.48	3.700	0.000	0.00	0
13.09	Head Master's Room	613	23	3.75	0.000	38.947	#DIV/0!	584
13.10	Other Civil Works				25.005	0.050	0.20	
	Total Civil Works				5644.008	452.509	8.02	
14	Management & Quality				683.898	16.603	2.43	
15	Other SSA				699.668	0.000	0.00	
	Total SSA				20181.630	3790.947	18.78	
16.a	KGBV Non-recurring	22	20	90.91	155.727	2.523	1.62	0
16.b	KGBV Recurring	22	20	90.91	523.940	2.000	0.38	

District - Munger
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	5	0	0.00				
2	Upgradation of PS to UPS	4	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	3873	0	0.00	462.466	0.000	0.00	
b.	Non-Residential	3031	0	0.00	58.407	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	272047	0	0.00	477.947	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	38852	0	0.00	155.408	0.000	0.00	
b.	SC Boys (Class I - VIII)	11702	0	0.00	46.808	0.000	0.00	
c.	ST Boys (Class I - VIII)	1806	0	0.00	7.224	0.000	0.00	
d.	BPL Boys (Class I - VIII)	62023	0	0.00	248.092	0.000	0.00	
	Sub Total (6)	114383	0	0.00	457.532	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	2100	1900	90.48	3924.600	1458.358	37.16	
	Total Salary (New+Recurring)	2100	1900	90.48	3924.600	1458.358	37.16	
9	Teacher Training - 10 Days at BRC	4165	0	0.00	20.825	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1620	723	44.63	90.660	40.610	44.79	
c.	Maintenance Grant	1301	392	30.13	97.575	29.100	29.82	
	Sub Total (10)	2921	1115	38.17	188.235	69.710	37.03	
11	Interventions for CWSN (IE)	1763	0	0.00	49.364	8.260	16.73	
12	SMC/PRI/Community Training	5778	0	0.00	17.334	0.000	0.00	
13	Civil Works							
13.01	New Primary School	55	6	10.91	190.561	32.387	17.00	49
13.02	Additional Class Room (without stairs)	269	175	65.06	90.981	26.282	28.89	94
13.03	Additional Class Room (with stairs)	129	79	61.24	115.910	89.762	77.44	50
13.04	ACR for new UPS	35	16	45.71	258.436	10.581	4.09	19
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	7.184	0.000	0.00	0
13.06	Separate Girls Toilet	161	95	59.01	88.617	0.915	1.03	54
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	54.167	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	161	80	49.69	12.284	0.315	2.56	54
13.09	Head Master's Room	141	67	47.52	0.000	15.651	#DIV/0!	74
13.10	Other Civil Works				59.667	0.135	0.23	
	Total Civil Works				949.621	176.029	18.54	
14	Management & Quality				377.695	29.044	7.69	
15	Other SSA				193.825	0.800	0.41	
	Total SSA				7177.851	1742.200	24.27	
16.a	KGBV Non-recurring	8	4	50.00	69.403	0.000	0.00	3
16.b	KGBV Recurring	8	8	100.00	190.360	8.000	4.20	

**District - Muzaffarpur
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	51	0	0.00				
2	Upgradation of PS to UPS	105	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2020	0	0.00	267.246	0.000	0.00	
b.	Non-Residential	2088	0	0.00	40.236	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	828233	289328	34.93	1438.093	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	127455	0	0.00	509.820	0.000	0.00	
b.	SC Boys (Class I - VIII)	41940	0	0.00	167.760	0.000	0.00	
c.	ST Boys (Class I - VIII)	1004	0	0.00	4.016	0.000	0.00	
d.	BPL Boys (Class I - VIII)	196583	0	0.00	786.332	0.000	0.00	
	Sub Total (6)	366982	0	0.00	1467.928	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	10698	10376	96.99	13992.300	1900.000	13.58	
	Total Salary (New+Recurring)	10698	10376	96.99	13992.300	1900.000	13.58	
9	Teacher Training - 10 Days at BRC	10000	0	0.00	50.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4565	0	0.00	257.050	0.000	0.00	
c.	Maintenance Grant	2915	0	0.00	209.600	0.000	0.00	
	Sub Total (10)	7480	0	0.00	466.650	0.000	0.00	
11	Interventions for CWSN (IE)	4697	1	0.02	131.516	2.055	1.56	
12	SMC/PRI/Community Training	18042	0	0.00	54.126	0.000	0.00	
13	Civil Works							
13.01	New Primary School	230	4	1.74	76.354	0.000	0.00	134
13.02	Additional Class Room (without stairs)	2851	189	6.63	2375.195	789.389	33.23	2662
13.03	Additional Class Room (with stairs)	1388	126	9.08	2888.712	0.000	0.00	1262
13.04	ACR for new UPS	1090	42	3.85	1390.171	0.000	0.00	1048
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	75.965	0.000	0.00	0
13.06	Separate Girls Toilet	714	463	64.85	71.010	0.000	0.00	251
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	239.835	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	20.558	0.000	0.00	0
13.09	Head Master's Room	580	84	14.48	0.000	0.000	#DIV/0!	496
13.10	Other Civil Works				42.070	0.000	0.00	
	Total Civil Works				7225.619	789.389	10.92	
14	Management & Quality				711.021	41.339	5.81	
15	Other SSA				525.968	0.880	0.17	
	Total SSA				26370.702	2733.663	10.37	
16.a	KGBV Non-recurring	16	8	50.00	294.244	17.377	5.91	3
16.b	KGBV Recurring	16	16	100.00	377.120	94.643	25.10	

District - Nalanda
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	39	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	1775	150	8.45	147.610	7.500	5.08	
b.	Non-Residential	672	0	0.00	12.949	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	521343	0	0.00	907.460	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	90689	0	0.00	362.756	0.000	0.00	
b.	SC Boys (Class I - VIII)	41701	0	0.00	166.804	0.000	0.00	
c.	ST Boys (Class I - VIII)	663	0	0.00	2.652	0.000	0.00	
d.	BPL Boys (Class I - VIII)	119387	0	0.00	477.548	0.000	0.00	
	Sub Total (6)	252440	0	0.00	1009.760	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	4305	3807	88.43	6982.800	3000.000	42.96	
	Total Salary (New+Recurring)	4305	3807	88.43	6982.800	3000.000	42.96	
9	Teacher Training - 10 Days at BRC	2400	0	0.00	12.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3083	3083	100.00	171.210	148.740	86.88	
c.	Maintenance Grant	1728	1516	87.73	127.400	111.775	87.74	
	Sub Total (10)	4811	4599	95.59	298.610	260.515	87.24	
11	Interventions for CWSN (IE)	4162	993	23.86	116.536	28.129	24.14	
12	SMC/PRI/Community Training	12954	12954	100.00	38.862	38.016	97.82	
13	Civil Works							
13.01	New Primary School	79	17	21.52	170.441	3.107	1.82	62
13.02	Additional Class Room (without stairs)	1408	619	43.96	942.000	274.779	29.17	789
13.03	Additional Class Room (with stairs)	767	396	51.63	610.200	3.266	0.54	371
13.04	ACR for new UPS	274	93	33.94	818.300	84.566	10.33	181
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	89	89	100.00	17.072	0.000	0.00	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	183.600	3.706	2.02	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	305	100	32.79	0.000	0.000	#DIV/0!	205
13.10	Other Civil Works				10.390	0.000	0.00	
	Total Civil Works				3328.473	656.694	19.73	
14	Management & Quality				631.188	61.690	9.77	
15	Other SSA				479.962	0.000	0.00	
	Total SSA				13966.211	4052.544	29.02	
16.a	KGBV Non-recurring	20	18	90.00	102.565	3.996	3.90	2
16.b	KGBV Recurring	20	20	100.00	471.400	105.658	22.41	

**District - Nawada
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	12568	0	0.00	1585.074	0.000	0.00	
b.	Non-Residential	8305	0	0.00	188.515	0.191	0.10	
c.	Seasonal Hostel	1000	0	0.00	15.000	0.000	0.00	
5	Free text book (FTB)	396093	0	0.00	648.209	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	72956	0	0.00	291.824	0.000	0.00	
b.	SC Boys (Class I - VIII)	34797	0	0.00	139.188	0.000	0.00	
c.	ST Boys (Class I - VIII)	1300	0	0.00	5.200	0.000	0.00	
d.	BPL Boys (Class I - VIII)	90244	0	0.00	360.976	0.000	0.00	
	Sub Total (6)	199297	0	0.00	797.188	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	4845	4218	87.06	6794.100	3725.360	54.83	
	Total Salary (New+Recurring)	4845	4218	87.06	6794.100	3725.360	54.83	
9	Teacher Training - 10 Days at BRC	2000	0	0.00	10.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2406	0	0.00	134.400	0.000	0.00	
c.	Maintenance Grant	1254	0	0.00	94.050	0.000	0.00	
	Sub Total (10)	3660	0	0.00	228.450	0.000	0.00	
11	Interventions for CWSN (IE)	2840	0	0.00	79.520	0.925	1.16	
12	SMC/PRI/Community Training	9936	0	0.00	29.808	0.000	0.00	
13	Civil Works							
13.01	New Primary School	141	0	0.00	677.737	130.356	19.23	93
13.02	Additional Class Room (without stairs)	2510	188	7.49	3159.473	637.215	20.17	2181
13.03	Additional Class Room (with stairs)	1173	131	11.17	1432.729	208.465	14.55	1033
13.04	ACR for new UPS	459	157	34.20	929.640	0.000	0.00	68
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	3.882	0.000	0.00	0
13.06	Separate Girls Toilet	7	0	0.00	16.335	0.000	0.00	7
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	84	0	0.00	54.528	0.156	0.29	84
13.08	Drinking Water Facility(Urban)	51	0	0.00	6.179	0.017	0.28	31
13.09	Head Master's Room	145	5	3.45	0.000	12.333	#DIV/0!	85
13.10	Other Civil Works				69.318	4.725	6.82	
	Total Civil Works				6349.821	993.268	15.64	
14	Management & Quality				511.885	20.379	3.98	
15	Other SSA				302.673	0.000	0.00	
	Total SSA				17540.243	4740.124	27.02	
16.a	KGBV Non-recurring	14	9	64.29	266.065	30.390	11.42	3
16.b	KGBV Recurring	14	14	100.00	331.780	50.002	15.07	

District - Patna (R)
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	12037	4250	35.31	1013.298	0.000	0.00	
b.	Non-Residential	5299	0	0.00	102.112	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	639147	557093	87.16	1116.841	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	129113	0	0.00	516.452	0.000	0.00	
b.	SC Boys (Class I - VIII)	50831	0	0.00	203.324	0.000	0.00	
c.	ST Boys (Class I - VIII)	458	0	0.00	1.832	0.000	0.00	
d.	BPL Boys (Class I - VIII)	178440	0	0.00	713.760	0.000	0.00	
	Sub Total (6)	358842	0	0.00	1435.368	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	2871	3953	137.69	3669.300	1311.550	35.74	
	Total Salary (New+Recurring)	2871	3953	137.69	3669.300	1311.550	35.74	
9	Teacher Training - 10 Days at BRC	7500	0	0.00	37.500	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	4024	0	0.00	221.760	0.000	0.00	
c.	Maintenance Grant	2970	0	0.00	222.750	0.000	0.00	
	Sub Total (10)	6994	0	0.00	444.510	0.000	0.00	
11	Interventions for CWSN (IE)	3499	0	0.00	97.972	0.035	0.04	
12	SMC/PRI/Community Training	17400	0	0.00	52.200	0.000	0.00	
13	Civil Works							
13.01	New Primary School	54	0	0.00	0.000	0.000	#DIV/0!	40
13.02	Additional Class Room (without stairs)	2855	1179	41.30	854.083	422.097	49.42	1676
13.03	Additional Class Room (with stairs)	1256	704	56.05	1088.920	844.195	77.53	552
13.04	ACR for new UPS	1460	110	7.53	3669.203	0.000	0.00	591
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	29.414	0.000	0.00	0
13.06	Separate Girls Toilet	241	232	96.27	94.720	0.000	0.00	9
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	302	34	11.26	570.840	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	13.125	0.000	0.00	0
13.09	Head Master's Room	112	41	36.61	0.000	0.000	#DIV/0!	71
13.10	Other Civil Works				137.965	0.000	0.00	
	Total Civil Works				6533.300	1266.292	19.38	
14	Management & Quality				543.363	56.316	10.36	
15	Other SSA				621.923	0.000	0.00	
	Total SSA				15667.686	2634.193	16.81	
16.a	KGBV Non-recurring	22	7	31.82	312.822	31.722	10.14	10
16.b	KGBV Recurring	22	18	81.82	523.940	12.702	2.42	

District - Patna (U)
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	2	0	0.00	39.700	0.000	0.00	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	4407	100	2.27	502.528	0.000	0.00	
b.	Non-Residential	3540	0	0.00	68.216	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	83835	76353	91.08	148.632	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	SC Boys (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
c.	ST Boys (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
d.	BPL Boys (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (6)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	253	0	0.00	227.700	0.000	0.00	
	Total Salary (New+Recurring)	253	0	0.00	227.700	0.000	0.00	
9	Teacher Training - 10 Days at BRC	1005	0	0.00	5.025	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	510	0	0.00	28.700	0.000	0.00	
c.	Maintenance Grant	172	0	0.00	12.500	0.000	0.00	
	Sub Total (10)	682	0	0.00	41.200	0.000	0.00	
11	Interventions for CWSN (IE)	1700	0	0.00	47.600	0.652	1.37	
12	SMC/PRI/Community Training	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
13	Civil Works							
13.01	New Primary School	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.02	Additional Class Room (without stairs)	354	140	39.55	30.301	28.985	95.66	214
13.03	Additional Class Room (with stairs)	82	22	26.83	24.774	22.266	89.88	60
13.04	ACR for new UPS	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	53	46	86.79	10.161	0.000	0.00	7
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	72	6	8.33	0.000	0.000	#DIV/0!	45
13.10	Other Civil Works				100.902	0.000	0.00	
	Total Civil Works				166.138	51.251	30.85	
14	Management & Quality				35.443	0.000	0.00	
15	Other SSA				96.166	0.000	0.00	
	Total SSA				1378.348	51.903	3.77	
16.a	KGBV Non-recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
16.b	KGBV Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	

District - Purnea
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	30	0	0.00				
2	Upgradation of PS to UPS	1	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	6510	1400	21.51	614.389	0.000	0.00	
b.	Non-Residential	5398	0	0.00	112.190	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	635809	333139	52.40	1083.238	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	109373	0	0.00	437.492	0.000	0.00	
b.	SC Boys (Class I - VIII)	20520	0	0.00	82.080	0.000	0.00	
c.	ST Boys (Class I - VIII)	8324	0	0.00	33.296	0.000	0.00	
d.	BPL Boys (Class I - VIII)	150241	0	0.00	600.964	0.000	0.00	
	Sub Total (6)	288458	0	0.00	1153.832	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	5276	5249	99.49	6024.300	2025.000	33.61	
	Total Salary (New+Recurring)	5276	5249	99.49	6024.300	2025.000	33.61	
9	Teacher Training - 10 Days at BRC	1000	0	0.00	5.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3370	0	0.00	188.200	0.000	0.00	
c.	Maintenance Grant	1494	0	0.00	112.050	0.000	0.00	
	Sub Total (10)	4864	0	0.00	300.250	0.000	0.00	
11	Interventions for CWSN (IE)	2881	0	0.00	80.668	8.275	10.26	
12	SMC/PRI/Community Training	11484	0	0.00	34.452	0.000	0.00	
13	Civil Works							
13.01	New Primary School	229	14	6.11	290.834	0.448	0.15	215
13.02	Additional Class Room (without stairs)	1705	303	17.77	2662.080	169.832	6.38	1402
13.03	Additional Class Room (with stairs)	982	356	36.25	2432.160	0.000	0.00	626
13.04	ACR for new UPS	466	67	14.38	800.595	0.000	0.00	315
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	1.115	0.000	0.00	0
13.06	Separate Girls Toilet	362	183	50.55	50.510	0.000	0.00	179
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	36.481	0.118	0.32	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	35	2	5.71	0.000	0.000	#DIV/0!	33
13.10	Other Civil Works				8.489	0.105	1.23	
	Total Civil Works				7067.257	199.294	2.82	
14	Management & Quality				595.222	41.015	6.89	
15	Other SSA				491.321	1.614	0.33	
	Total SSA				17562.120	2275.198	12.96	
16.a	KGBV Non-recurring	15	12	80.00	19.187	0.000	0.00	3
16.b	KGBV Recurring	15	15	100.00	353.550	38.000	10.75	

District - Rohtas
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2300	0	0.00	234.940	0.000	0.00	
b.	Non-Residential	1500	0	0.00	28.905	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	514215	371813	72.31	908.596	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	84295	0	0.00	337.180	0.000	0.00	
b.	SC Boys (Class I - VIII)	36679	0	0.00	146.716	0.000	0.00	
c.	ST Boys (Class I - VIII)	1993	0	0.00	7.972	0.000	0.00	
d.	BPL Boys (Class I - VIII)	125877	0	0.00	503.508	0.000	0.00	
	Sub Total (6)	248844	0	0.00	995.376	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	5410	5410	100.00	7341.600	3041.344	41.43	
	Total Salary (New+Recurring)	5410	5410	100.00	7341.600	3041.344	41.43	
9	Teacher Training - 10 Days at BRC	2500	0	0.00	12.500	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2969	0	0.00	165.250	0.000	0.00	
c.	Maintenance Grant	2866	0	0.00	214.950	0.000	0.00	
	Sub Total (10)	5835	0	0.00	380.200	0.000	0.00	
11	Interventions for CWSN (IE)	4541	0	0.00	127.148	27.808	21.87	
12	SMC/PRI/Community Training	12240	0	0.00	36.720	0.000	0.00	
13	Civil Works							
13.01	New Primary School	89	0	0.00	310.530	67.655	21.79	79
13.02	Additional Class Room (without stairs)	1818	593	32.62	1091.916	746.386	68.36	1218
13.03	Additional Class Room (with stairs)	982	256	26.07	2046.470	0.000	0.00	726
13.04	ACR for new UPS	306	0	0.00	1503.449	0.000	0.00	163
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	26.313	0.000	0.00	0
13.06	Separate Girls Toilet	1133	997	88.00	86.868	0.000	0.00	136
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	258.150	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	327	231	70.64	38.486	0.000	0.00	96
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				19.295	0.000	0.00	
	Total Civil Works				5448.312	814.041	14.94	
14	Management & Quality				628.197	38.126	6.07	
15	Other SSA				407.901	0.000	0.00	
	Total SSA				16550.395	3921.319	23.69	
16.a	KGBV Non-recurring	18	10	55.56	384.348	64.858	16.87	8
16.b	KGBV Recurring	18	18	100.00	436.860	78.298	17.92	

**District - Saharsa
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2600	0	0.00	299.596	0.000	0.00	
b.	Non-Residential	3111	0	0.00	50.577	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	433971	0	0.00	734.478	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	67008	0	0.00	268.032	0.000	0.00	
b.	SC Boys (Class I - VIII)	22395	0	0.00	89.580	0.000	0.00	
c.	ST Boys (Class I - VIII)	1371	0	0.00	5.484	0.000	0.00	
d.	BPL Boys (Class I - VIII)	97914	0	0.00	391.656	0.000	0.00	
	Sub Total (6)	188688	0	0.00	754.752	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	4624	0	0.00	5514.600	900.000	16.32	
	Total Salary (New+Recurring)	4624	0	0.00	5514.600	900.000	16.32	
9	Teacher Training - 10 Days at BRC	1200	0	0.00	6.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	1808	0	0.00	101.040	0.000	0.00	
c.	Maintenance Grant	1310	0	0.00	98.250	0.000	0.00	
	Sub Total (10)	3118	0	0.00	199.290	0.000	0.00	
11	Interventions for CWSN (IE)	2376	0	0.00	66.528	0.246	0.37	
12	SMC/PRI/Community Training	7038	0	0.00	21.114	0.000	0.00	
13	Civil Works							
13.01	New Primary School	397	2	0.50	2740.841	132.695	4.84	176
13.02	Additional Class Room (without stairs)	1422	-382	-26.86	2445.441	29.921	1.22	1590
13.03	Additional Class Room (with stairs)	609	142	23.32	1147.495	140.102	12.21	455
13.04	ACR for new UPS	397	-32	-8.06	1041.904	376.550	36.14	211
13.05	Toilet/Urinals (Urban)	47	24	51.06	4.182	0.000	0.00	23
13.06	Separate Girls Toilet	51	17	33.33	30.510	0.298	0.98	34
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	33.431	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	63	36	57.14	3.200	0.000	0.00	27
13.09	Head Master's Room	145	26	17.93	0.000	13.950	#DIV/0!	119
13.10	Other Civil Works				23.987	0.000	0.00	
	Total Civil Works				7573.471	693.516	9.16	
14	Management & Quality				416.885	27.320	6.55	
15	Other SSA				293.633	0.000	0.00	
	Total SSA				15930.923	1621.082	10.18	
16.a	KGBV Non-recurring	10	4	40.00	229.755	1.350	0.59	4
16.b	KGBV Recurring	10	10	100.00	235.700	30.000	12.73	

**District - Samastipur
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

Sl No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	3513	0	0.00	305.864	0.000	0.00	
b.	Non-Residential	2836	0	0.00	54.650	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	739838	0	0.00	1308.639	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	144691	0	0.00	578.764	0.000	0.00	
b.	SC Boys (Class I - VIII)	52178	0	0.00	208.712	0.000	0.00	
c.	ST Boys (Class I - VIII)	12	0	0.00	0.048	0.000	0.00	
d.	BPL Boys (Class I - VIII)	200037	0	0.00	800.148	0.000	0.00	
	Sub Total (6)	396918	0	0.00	1587.672	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	8441	7769	92.04	10217.700	2500.000	24.47	
	Total Salary (New+Recurring)	8441	7769	92.04	10217.700	2500.000	24.47	
9	Teacher Training - 10 Days at BRC	5000	0	0.00	25.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3659	0	0.00	203.490	0.000	0.00	
c.	Maintenance Grant	2008	0	0.00	150.600	0.000	0.00	
	Sub Total (10)	5667	0	0.00	354.090	0.000	0.00	
11	Interventions for CWSN (IE)	5896	0	0.00	165.088	0.150	0.09	
12	SMC/PRI/Community Training	14646	0	0.00	43.938	0.000	0.00	
13	Civil Works							
13.01	New Primary School	338	22	6.51	605.223	131.181	21.67	316
13.02	Additional Class Room (without stairs)	3743	852	22.76	5330.833	483.834	9.08	2891
13.03	Additional Class Room (with stairs)	1833	454	24.77	3304.733	241.909	7.32	1379
13.04	ACR for new UPS	332	29	8.73	180.530	55.898	30.96	297
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	11.599	0.107	0.92	0
13.06	Separate Girls Toilet	372	133	35.75	113.206	8.187	7.23	121
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	279.800	0.032	0.01	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.177	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				223.025	1.820	0.82	
	Total Civil Works				10049.125	922.968	9.18	
14	Management & Quality				691.788	30.917	4.47	
15	Other SSA				538.930	0.613	0.11	
	Total SSA				25342.483	3454.649	13.63	
16.a	KGBV Non-recurring	20	12	60.00	270.632	33.402	12.34	8
16.b	KGBV Recurring	20	19	95.00	471.400	57.531	12.20	

District - Saran
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	87	0	0.00				
2	Upgradation of PS to UPS	38	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2380	0	0.00	314.874	0.000	0.00	
b.	Non-Residential	1062	0	0.00	20.465	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	695710	0	0.00	1249.234	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	124252	0	0.00	497.008	0.000	0.00	
b.	SC Boys (Class I - VIII)	31278	0	0.00	125.112	0.000	0.00	
c.	ST Boys (Class I - VIII)	6302	0	0.00	25.208	0.000	0.00	
d.	BPL Boys (Class I - VIII)	189555	0	0.00	758.220	0.000	0.00	
	Sub Total (6)	351387	0	0.00	1405.548	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	7584	0	0.00	9454.200	0.000	0.00	
	Total Salary (New+Recurring)	7584	0	0.00	9454.200	0.000	0.00	
9	Teacher Training - 10 Days at BRC	3493	0	0.00	17.465	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3734	0	0.00	209.160	0.000	0.00	
c.	Maintenance Grant	2724	0	0.00	204.300	0.000	0.00	
	Sub Total (10)	6458	0	0.00	413.460	0.000	0.00	
11	Interventions for CWSN (IE)	4394	0	0.00	123.032	38.453	31.25	
12	SMC/PRI/Community Training	14040	0	0.00	42.120	0.000	0.00	
13	Civil Works							
13.01	New Primary School	200	4	2.00	1140.080	53.924	4.73	151
13.02	Additional Class Room (without stairs)	998	288	28.86	1215.232	353.437	29.08	710
13.03	Additional Class Room (with stairs)	610	152	24.92	815.825	0.000	0.00	458
13.04	ACR for new UPS	824	316	38.35	1977.577	0.000	0.00	508
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	66.090	3.949	5.98	0
13.06	Separate Girls Toilet	250	39	15.60	172.323	5.707	3.31	211
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	142.450	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	543	24	4.42	0.000	4.279	#DIV/0!	519
13.10	Other Civil Works				26.444	0.000	0.00	
	Total Civil Works				5773.181	421.296	7.30	
14	Management & Quality				693.807	46.509	6.70	
15	Other SSA				1138.599	54.280	4.77	
	Total SSA				20645.985	560.538	2.71	
16.a	KGBV Non-recurring	20	7	35.00	631.543	0.000	0.00	7
16.b	KGBV Recurring	20	18	90.00	478.600	6.300	1.32	

**District - Sheikhpura
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	1544	0	0.00	173.757	0.000	0.00	
b.	Non-Residential	4437	0	0.00	85.501	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	133011	126445	95.06	230.737	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	20857	0	0.00	83.428	0.000	0.00	
b.	SC Boys (Class I - VIII)	8668	0	0.00	34.672	0.000	0.00	
c.	ST Boys (Class I - VIII)	200	0	0.00	0.800	0.000	0.00	
d.	BPL Boys (Class I - VIII)	29290	0	0.00	117.160	0.000	0.00	
	Sub Total (6)	59015	0	0.00	236.060	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	1031	0	0.00	927.900	389.550	41.98	
	Total Salary (New+Recurring)	1031	0	0.00	927.900	389.550	41.98	
9	Teacher Training - 10 Days at BRC	1379	0	0.00	6.895	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	747	0	0.00	42.150	0.000	0.00	
c.	Maintenance Grant	478	0	0.00	35.800	0.000	0.00	
	Sub Total (10)	1225	0	0.00	77.950	0.000	0.00	
11	Interventions for CWSN (IE)	1681	0	0.00	47.068	9.588	20.37	
12	SMC/PRI/Community Training	2826	0	0.00	8.478	0.000	0.00	
13	Civil Works							
13.01	New Primary School	35	0	0.00	137.149	5.411	3.95	35
13.02	Additional Class Room (without stairs)	175	74	42.29	355.305	74.934	21.09	101
13.03	Additional Class Room (with stairs)	448	220	49.11	444.166	91.732	20.65	228
13.04	ACR for new UPS	41	0	0.00	8.433	0.000	0.00	41
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	12	3	25.00	10.550	0.000	0.00	9
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	6.620	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	30	8	26.67	29.070	0.000	0.00	6
13.09	Head Master's Room	62	22	35.48	0.000	0.000	#DIV/0!	40
13.10	Other Civil Works				4.455	0.000	0.00	
	Total Civil Works				1031.338	172.077	16.68	
14	Management & Quality				127.086	27.347	21.52	
15	Other SSA				191.537	0.569	0.30	
	Total SSA				3144.307	599.131	19.05	
16.a	KGBV Non-recurring	6	2	33.33	122.430	24.297	19.85	4
16.b	KGBV Recurring	6	6	100.00	141.420	6.000	4.24	

**District - Sheohar
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	2	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2010	0	0.00	229.861	0.000	0.00	
b.	Non-Residential	1338	0	0.00	35.056	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	114335	114175	99.86	195.451	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	21680	0	0.00	86.720	0.000	0.00	
b.	SC Boys (Class I - VIII)	6159	0	0.00	24.636	0.000	0.00	
c.	ST Boys (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
d.	BPL Boys (Class I - VIII)	31781	0	0.00	127.124	0.000	0.00	
	Sub Total (6)	59620	0	0.00	238.480	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	1180	844	71.53	1491.000	470.000	31.52	
	Total Salary (New+Recurring)	1180	844	71.53	1491.000	470.000	31.52	
9	Teacher Training - 10 Days at BRC	2227	0	0.00	11.135	0.115	1.04	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	619	0	0.00	34.890	0.000	0.00	
c.	Maintenance Grant	488	0	0.00	36.600	0.000	0.00	
	Sub Total (10)	1107	0	0.00	71.490	0.000	0.00	
11	Interventions for CWSN (IE)	865	0	0.00	24.220	0.000	0.00	
12	SMC/PRI/Community Training	2418	0	0.00	7.254	0.000	0.00	
13	Civil Works							
13.01	New Primary School	29	0	0.00	160.059	4.921	3.07	11
13.02	Additional Class Room (without stairs)	366	41	11.20	774.598	181.801	23.47	325
13.03	Additional Class Room (with stairs)	162	15	9.26	356.829	25.739	7.21	147
13.04	ACR for new UPS	111	6	5.41	241.498	0.000	0.00	105
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	1.805	0.192	10.65	0
13.06	Separate Girls Toilet	130	21	16.15	35.285	2.303	6.53	109
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	15.868	0.560	3.53	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	1.165	0.000	0.00	0
13.09	Head Master's Room	53	1	1.89	0.000	0.000	#DIV/0!	52
13.10	Other Civil Works				6.675	0.000	0.00	
	Total Civil Works				1593.782	215.516	13.52	
14	Management & Quality				152.896	25.977	16.99	
15	Other SSA				94.892	0.000	0.00	
	Total SSA				4145.517	711.609	17.17	
16.a	KGBV Non-recurring	5	1	20.00	104.753	1.180	1.13	2
16.b	KGBV Recurring	5	5	100.00	117.850	22.250	18.88	

**District - Sitamarhi
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	3	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	3298	1400	42.45	358.653	36.920	10.29	
b.	Non-Residential	1439	221	15.36	27.730	3.640	13.13	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	667354	475619	71.27	1145.507	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	107855	0	0.00	431.420	0.000	0.00	
b.	SC Boys (Class I - VIII)	24756	0	0.00	99.024	0.000	0.00	
c.	ST Boys (Class I - VIII)	867	0	0.00	3.468	0.000	0.00	
d.	BPL Boys (Class I - VIII)	164777	0	0.00	659.108	0.000	0.00	
	Sub Total (6)	298255	0	0.00	1193.020	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	6282	6176	98.31	8391.600	3846.525	45.84	
	Total Salary (New+Recurring)	6282	6176	98.31	8391.600	3846.525	45.84	
9	Teacher Training - 10 Days at BRC	4000	0	0.00	20.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3041	2838	93.32	170.890	158.020	92.47	
c.	Maintenance Grant	1578	1467	92.97	118.350	114.450	96.70	
	Sub Total (10)	4619	4305	93.20	289.240	272.470	94.20	
11	Interventions for CWSN (IE)	3057	89	2.91	85.596	19.703	23.02	
12	SMC/PRI/Community Training	12354	0	0.00	37.062	0.000	0.00	
13	Civil Works							
13.01	New Primary School	283	3	1.06	1278.448	83.868	6.56	217
13.02	Additional Class Room (without stairs)	1856	423	22.79	1850.640	329.560	17.81	1433
13.03	Additional Class Room (with stairs)	116	13	11.21	230.413	74.137	32.18	103
13.04	ACR for new UPS	591	81	13.71	620.092	15.693	2.53	510
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	79.022	6.064	7.67	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	84.797	4.067	4.80	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	355	12	3.38	0.000	0.000	#DIV/0!	343
13.10	Other Civil Works				48.630	0.355	0.73	
	Total Civil Works				4192.042	513.744	12.26	
14	Management & Quality				602.718	44.354	7.36	
15	Other SSA				372.745	21.000	5.63	
	Total SSA				16715.913	4758.356	28.47	
16.a	KGBV Non-recurring	17	9	52.94	145.621	17.381	11.94	8
16.b	KGBV Recurring	17	17	100.00	400.690	78.052	19.48	

**District - Siwan
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	76	0	0.00				
2	Upgradation of PS to UPS	14	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	1591	0	0.00	185.523	0.000	0.00	
b.	Non-Residential	1629	0	0.00	31.391	0.046	0.15	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	551165	359556	65.24	995.130	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	96754	0	0.00	387.016	0.000	0.00	
b.	SC Boys (Class I - VIII)	25907	0	0.00	103.628	0.000	0.00	
c.	ST Boys (Class I - VIII)	8139	0	0.00	32.556	0.000	0.00	
d.	BPL Boys (Class I - VIII)	141033	0	0.00	564.132	0.000	0.00	
	Sub Total (6)	271833	0	0.00	1087.332	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	7926	7926	100.00	7133.400	1678.900	23.54	
	Total Salary (New+Recurring)	7926	7926	100.00	7133.400	1678.900	23.54	
9	Teacher Training - 10 Days at BRC	4480	0	0.00	22.400	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3134	0	0.00	175.160	0.000	0.00	
c.	Maintenance Grant	2509	0	0.00	181.150	0.000	0.00	
	Sub Total (10)	5643	0	0.00	356.310	0.000	0.00	
11	Interventions for CWSN (IE)	4508	0	0.00	126.224	0.150	0.12	
12	SMC/PRI/Community Training	12120	0	0.00	36.360	0.000	0.00	
13	Civil Works							
13.01	New Primary School	138	0	0.00	1140.387	64.261	5.64	115
13.02	Additional Class Room (without stairs)	2191	216	9.86	3819.857	153.749	4.03	1975
13.03	Additional Class Room (with stairs)	951	104	10.94	1234.472	207.572	16.81	847
13.04	ACR for new UPS	829	40	4.83	2454.509	8.382	0.34	153
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	50.709	0.000	0.00	0
13.06	Separate Girls Toilet	280	25	8.93	220.142	3.214	1.46	255
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	107.305	1.496	1.39	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	31.450	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				348.239	1.561	0.45	
	Total Civil Works				9407.071	440.236	4.68	
14	Management & Quality				628.358	12.789	2.04	
15	Other SSA				451.908	0.000	0.00	
	Total SSA				20461.407	2132.121	10.42	
16.a	KGBV Non-recurring	19	3	15.79	391.220	0.000	0.00	7
16.b	KGBV Recurring	19	18	94.74	447.830	0.000	0.00	

District - Supaul
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	19	0	0.00				
2	Upgradation of PS to UPS	11	0	0.00				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	643	0	0.00	85.069	0.000	0.00	
b.	Non-Residential	894	0	0.00	17.227	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	470098	393784	83.77	797.027	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	66803	0	0.00	267.212	0.000	0.00	
b.	SC Boys (Class I - VIII)	21537	0	0.00	86.148	0.000	0.00	
c.	ST Boys (Class I - VIII)	592	0	0.00	2.368	0.000	0.00	
d.	BPL Boys (Class I - VIII)	113381	0	0.00	453.524	0.000	0.00	
	Sub Total (6)	202313	0	0.00	809.252	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	4717	4716	99.98	6211.200	1414.440	22.77	
	Total Salary (New+Recurring)	4717	4716	99.98	6211.200	1414.440	22.77	
9	Teacher Training - 10 Days at BRC	1800	0	0.00	9.000	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	2516	0	0.00	139.940	0.000	0.00	
c.	Maintenance Grant	1101	0	0.00	81.450	0.000	0.00	
	Sub Total (10)	3617	0	0.00	221.390	0.000	0.00	
11	Interventions for CWSN (IE)	2776	0	0.00	77.728	0.150	0.19	
12	SMC/PRI/Community Training	10062	0	0.00	30.186	0.000	0.00	
13	Civil Works							
13.01	New Primary School	497	12	2.41	883.196	21.650	2.45	244
13.02	Additional Class Room (without stairs)	1057	133	12.58	504.484	0.000	0.00	924
13.03	Additional Class Room (with stairs)	425	133	31.29	2151.246	425.943	19.80	292
13.04	ACR for new UPS	318	35	11.01	2726.610	73.097	2.68	283
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	19	7	36.84	35.520	0.000	0.00	12
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	-12	#DIV/0!	338.670	0.000	0.00	12
13.08	Drinking Water Facility(Urban)	51	51	100.00	1.275	0.000	0.00	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				30.324	0.000	0.00	
	Total Civil Works				6671.326	520.690	7.80	
14	Management & Quality				488.678	10.741	2.20	
15	Other SSA				344.846	0.060	0.02	
	Total SSA				15762.930	1946.081	12.35	
16.a	KGBV Non-recurring	12	8	66.67	112.145	0.000	0.00	4
16.b	KGBV Recurring	12	12	100.00	282.840	4.752	1.68	

District - Vaishali
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	21	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2832	0	0.00	352.482	0.000	0.00	
b.	Non-Residential	5837	0	0.00	146.824	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	683715	0	0.00	1227.443	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	89335	0	0.00	357.340	0.000	0.00	
b.	SC Boys (Class I - VIII)	47489	0	0.00	189.956	0.000	0.00	
c.	ST Boys (Class I - VIII)	22	0	0.00	0.088	0.000	0.00	
d.	BPL Boys (Class I - VIII)	146238	0	0.00	584.952	0.000	0.00	
	Sub Total (6)	283084	0	0.00	1132.336	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	6898	6898	100.00	6208.200	1778.080	28.64	
	Total Salary (New+Recurring)	6898	6898	100.00	6208.200	1778.080	28.64	
9	Teacher Training - 10 Days at BRC	4500	0	0.00	22.500	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3076	0	0.00	173.180	0.000	0.00	
c.	Maintenance Grant	2322	0	0.00	171.100	0.000	0.00	
	Sub Total (10)	5398	0	0.00	344.280	0.000	0.00	
11	Interventions for CWSN (IE)	4613	0	0.00	129.164	0.464	0.36	
12	SMC/PRI/Community Training	12120	0	0.00	36.360	0.000	0.00	
13	Civil Works							
13.01	New Primary School	216	4	1.85	565.305	109.773	19.42	110
13.02	Additional Class Room (without stairs)	2847	629	22.09	3111.452	220.822	7.10	2160
13.03	Additional Class Room (with stairs)	771	276	35.80	1381.439	84.273	6.10	486
13.04	ACR for new UPS	681	287	42.14	772.971	29.462	3.81	285
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	18.041	0.000	0.00	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	74.300	1.243	1.67	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	152.040	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	192	0	0.00	46.154	0.000	0.00	192
13.09	Head Master's Room	247	0	0.00	0.000	0.000	#DIV/0!	247
13.10	Other Civil Works				379.381	1.282	0.34	
	Total Civil Works				6578.552	446.855	6.79	
14	Management & Quality				597.612	44.161	7.39	
15	Other SSA				457.672	0.000	0.00	
	Total SSA				17233.425	2269.560	13.17	
16.a	KGBV Non-recurring	16	6	37.50	233.775	9.860	4.22	10
16.b	KGBV Recurring	16	16	100.00	377.120	19.169	5.08	

**District - West Champaran
(Sarva Shiksha Abhiyan)
At a Glance Report**

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	2	0	0.00				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	2349	0	0.00	285.862	0.000	0.00	
b.	Non-Residential	1281	0	0.00	24.685	0.000	0.00	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	591577	654361	110.61	997.901	0.000	0.00	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	130722	0	0.00	522.888	0.000	0.00	
b.	SC Boys (Class I - VIII)	34753	0	0.00	139.012	0.000	0.00	
c.	ST Boys (Class I - VIII)	14952	0	0.00	59.808	0.000	0.00	
d.	BPL Boys (Class I - VIII)	150764	0	0.00	603.056	0.000	0.00	
	Sub Total (6)	331191	0	0.00	1324.764	0.000	0.00	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	7835	6523	83.25	11127.000	3211.397	28.86	
	Total Salary (New+Recurring)	7835	6523	83.25	11127.000	3211.397	28.86	
9	Teacher Training - 10 Days at BRC	3360	0	0.00	16.800	0.000	0.00	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	3578	3344	93.46	198.360	185.420	93.48	
c.	Maintenance Grant	2412	0	0.00	180.900	0.000	0.00	
	Sub Total (10)	5990	3344	55.83	379.260	185.420	48.89	
11	Interventions for CWSN (IE)	4981	0	0.00	139.468	7.580	5.43	
12	SMC/PRI/Community Training	14580	0	0.00	43.740	0.000	0.00	
13	Civil Works							
13.01	New Primary School	241	17	7.05	866.147	42.773	4.94	132
13.02	Additional Class Room (without stairs)	2193	1452	66.21	1166.699	133.372	11.43	741
13.03	Additional Class Room (with stairs)	1013	398	39.29	590.798	50.176	8.49	615
13.04	ACR for new UPS	482	268	55.60	475.396	9.520	2.00	214
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	14.809	0.000	0.00	0
13.06	Separate Girls Toilet	58	17	29.31	54.521	0.000	0.00	41
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	34.325	0.000	0.00	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	13.840	0.000	0.00	0
13.09	Head Master's Room	366	100	27.32	0.000	0.237	#DIV/0!	266
13.10	Other Civil Works				269.567	0.000	0.00	
	Total Civil Works				3511.723	236.077	6.72	
14	Management & Quality				654.088	54.588	8.35	
15	Other SSA				878.831	0.300	0.03	
	Total SSA				19384.121	3695.362	19.06	
16.a	KGBV Non-recurring	18	17	94.44	161.482	5.075	3.14	1
16.b	KGBV Recurring	18	18	100.00	424.260	97.418	22.96	

SLO
(Sarva Shiksha Abhiyan)
At a Glance Report

(Provisional)

as on 31.08.2013

SI No	Major Activities	Physical			Financial			Remarks (No. of sites Under Progress in case of Civil Works)
		Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	
1	New Primary School	0	0	#DIV/0!				
2	Upgradation of PS to UPS	0	0	#DIV/0!				
3	Residential Hostel for specific category of children							
a.	Non - recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
4	Special Training for mainstreaming of Out-of-School Children							
a.	Residential	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	Non-Residential	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
c.	Seasonal Hostel	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
5	Free text book (FTB)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
6	2 Set of Uniforms to children Studying in Govt. Schools							
a.	All Girls (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	SC Boys (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
c.	ST Boys (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
d.	BPL Boys (Class I - VIII)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (6)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
7	New Teacher Salary							
a.	New Teachers	0	0	0.00	0.000	0.000	0.00	
b.	Additional Teachers	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (7)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
8	Recurring Teacher Salary	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Total Salary (New+Recurring)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
9	Teacher Training - 10 Days at BRC	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
10	Grants							
a.	Teachers Grants	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
b.	School Grant	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
c.	Maintenance Grant	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
	Sub Total (10)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
11	Interventions for CWSN (IE)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
12	SMC/PRI/Community Training	0	0	#DIV/0!	0.000	0.000	#DIV/0!	
13	Civil Works							
13.01	New Primary School	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.02	Additional Class Room (without stairs)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.03	Additional Class Room (with stairs)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.04	ACR for new UPS	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.05	Toilet/Urinals (Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.06	Separate Girls Toilet	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.07	Toilet, drinking water, child friendly elements and kitchen sheds for new	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.08	Drinking Water Facility(Urban)	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.09	Head Master's Room	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
13.10	Other Civil Works				0.000	0.000	#DIV/0!	
	Total Civil Works				0.000	0.000	#DIV/0!	
14	Management & Quality				0.000	0.000	#DIV/0!	
15	Other SSA				2485.346	522.186	21.01	
	Total SSA				2485.346	522.186	21.01	
16.a	KGBV Non-recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	0
16.b	KGBV Recurring	0	0	#DIV/0!	0.000	0.000	#DIV/0!	