

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	<b>ACCESS</b>					
	<b>SSA</b>					
1	<b>Opening of New Schools</b>					
1.01	New Primary School					
1.02	Upgradation of PS to UPS					
1.03	Composite Schools					
1.04	Residential schools for specific category of children					
1.05	Residential Hostel					
1.06	Integration of Class V with primary schools					
1.07	Integration of Class VIII with upper primary schools					
2	<b>Residential Schools for specific category of children</b>					
	<b>50 children</b>					
	<b>Non-recurring (one time grant)</b>					
2.01	Furniture/ Equipment (including kitchen)	2.00000				
2.02	TLM and equipment including library books	3.00000				
2.03	Bedding (new)	0.37500				
2.04	Replacement of bedding (once in 3 years)					
	<b>Sub Total (Non Recurring)</b>					
	<b>Recurring (50 children)</b>					
2.05	Maintenance per child Per month @ Rs.1500/-	9.00000				
2.06	Stipend per child per month @ Rs.100/-	0.60000				
2.07	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.50000				
2.08	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000				
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000				
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.	2.88000				
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.50000				
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000				
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000				

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(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000				
2.09	Specific Skill training @ Rs.1000/- per annum per child	0.50000				
2.10	Electricity / water charges @ Rs. 1000/- per annum per child	0.50000				
2.11	Medical care/contingencies @ Rs.1250/- per annum per child	0.62500				
2.12	Maintenance @ Rs. 750/- per child per annum	0.37500				
2.13	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
2.14	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
2.15	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
2.16	Provision of Rent @ Rs. 10,000/- per child per annum					
2.17	Capacity Building @ Rs. 500/- per	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	<b>Sub Total (Recurring)</b>					
	<b>Total (Non Recurring + Recurring)</b>					
	<b>100 children</b>					
	<b>Non-recurring (one time grant)</b>					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	<b>Sub Total Non-recurring</b>					
	<b>Recurring</b>					
2.23	Maintenance per child per month @ Rs. 1500/-	18.00000				
2.24	Stipend per child per month @ Rs.100/-	1.20000				
2.25	Supplementary TLM, Stationery and other educational material per child	1.00000				
2.26	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.00000				
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.60000				

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(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	2.88000				
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.50000				
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000				
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000				
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000				
2.27	Specific skill training per child @ Rs.1000/- per annum	1.00000				
2.28	Electricity / water charges per child @Rs.1000/- per annum	1.00000				
2.29	Medical care/contingencies @ Rs.1250/- per child per annum	1.25000				
2.30	Maintenance @ Rs.750/- per child per annum	0.75000				
2.31	Miscellaneous @ Rs.750/- per child per annum	0.75000				
2.32	Preparatory camps @ Rs.200/- per child per annum	0.20000				
2.33	P.T.A / school functions @ Rs.200/- per child per annum	0.20000				
2.34	Provision of Rent @ Rs. 6000/- per child per annum					
2.35	Capacity Building @ Rs.500/- per child per annum	0.50000				
2.36	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	<b>Sub Total (Recurring)</b>					
	<b>Total (Recurring + Non Recurring)</b>					
	<b>Total (50 + 100 children)</b>					
<b>3</b>	<b>Residential Hostel for specific category of children</b>					
<b>(A)</b>	<b>50 children</b>					
	<b>Non-recurring (one time grant)</b>					
3.01	Furniture/ Equipment (including kitchen)	2.00000				
3.02	TLM and equipment including library books	3.00000				
3.03	Bedding (new)	0.37500				
3.04	Replacement of bedding (once in 3 years)					
	<b>Sub Total (Non Recurring)</b>					
	<b>Recurring (50 children)</b>					

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		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
3.05	Maintenance per child Per month @ Rs.1500/-	9.00000				
3.06	Stipend per child per month @ Rs.100/-	0.60000				
3.07	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.50000				
3.08	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000				
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000				
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.	2.88000				
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.50000				
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000				
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000				
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000				
3.09	Specific Skill training @ Rs.1000/- per annum per child	0.50000				
3.10	Electricity / water charges @ Rs. 1000/- per annum per child	0.50000				
3.11	Medical care/contingencies @ Rs.1250/- per annum per child	0.62500				
3.12	Maintenance @ Rs. 750/- per child per annum	0.37500				
3.13	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
3.14	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
3.15	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
3.16	Provision of Rent @ Rs. 10,000/- per child per annum					
3.17	Capacity Building @ Rs. 500/- per	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	<b>Sub Total (Recurring)</b>					
	<b>Total (Non Recurring + Recurring)</b>					
<b>(B)</b>	<b>100 Children</b>					

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		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Non-recurring (one time grant)</b>					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	<b>Sub Total Non-recurring</b>					
	<b>Recurring</b>					
3.22	Maintenance per child per month @ Rs. 1500/-	18.00000				
3.23	Stipend per child per month @ Rs.100/-	1.20000				
3.24	Supplementary TLM, Stationery and other educational material per child	1.00000				
3.25	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.00000				
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.60000				
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	2.88000				
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.50000				
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000				
3.26	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000				
3.27	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000				
3.28	Specific skill training per child @ Rs.1000/- per annum	1.00000				
3.29	Electricity / water charges per child @Rs.1000/- per annum	1.00000				
3.30	Medical care/contingencies @ Rs.1250/- per child per annum	1.25000				
3.31	Maintenance @ Rs.750/- per child per annum	0.75000				
3.32	Miscellaneous @ Rs.750/- per child per annum	0.75000				
3.33	Preparatory camps @ Rs.200/- per child per annum	0.20000				
3.34	P.T.A / school functions @ Rs.200/- per child per annum	0.20000				

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		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
3.35	Provision of Rent @ Rs. 6000/- per child per annum					
3.36	Capacity Building @ Rs.500/- per child per annum	0.50000				
3.37	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	<b>Sub Total (Recurring)</b>					
	<b>Total (Recurring + Non Recurring)</b>					
	<b>Total (A + B)</b>					
<b>4</b>	<b>Transport/Escort Facility</b>					
4.01	Children in remote habitation	0.03000	123729	3711.87	123729	3711.87
4.02	Urban deprived children/children without adult protection	0.03000	10966	328.98	10966	328.98
	<b>Sub Total</b>		<b>134695</b>	<b>4040.85</b>	<b>134695</b>	<b>4040.85</b>
<b>5</b>	<b>Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level) subject to upper limit of 20% of AWP&amp;B subject to guidelines issued by MHRD</b>					
	<b>Sub Total</b>					
<b>6</b>	<b>Special Training for mainstreaming of out of school children</b>					
6.01	<b>Residential (Fresh)</b>					
	(a) 12 months	0.20000	109	21.80	109	21.80
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	<b>Sub Total</b>		<b>109</b>	<b>21.80</b>	<b>109</b>	<b>21.80</b>
6.02	<b>Residential (Continuing from previous year)</b>					
	(a) 12 months	0.20000	180	36.00	180	36.00
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	<b>Sub Total</b>		<b>180</b>	<b>36.00</b>	<b>180</b>	<b>36.00</b>
6.03	<b>Non-Residential (Fresh)</b>					
	(a) 12 months	0.06000	28504	1710.24	28504	1710.24
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	10664	159.96	10664	159.96
	<b>Sub Total</b>		<b>39168</b>	<b>1870.20</b>	<b>39168</b>	<b>1870.20</b>
6.04	<b>Non-Residential (Continuing from previous year)</b>					
	(a) 12 months	0.06000	416	24.96	416	24.96
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	<b>Sub Total</b>		<b>416</b>	<b>24.96</b>	<b>416</b>	<b>24.96</b>

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6.05	<b>Madarasa/Maktab</b>					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	<b>Sub Total</b>					
6.06	<b>Seasonal Hostel (Residential)</b>					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6 months(seasonal hostel)	0.10000	27956	2795.60	27956	2795.60
	(d) 3 months (Resi. Continue)	0.01500				
	<b>Sub Total</b>		<b>27956</b>	<b>2795.60</b>	<b>27956</b>	<b>2795.60</b>
6.07	<b>Seasonal Hostel (Non Residential)</b>					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	14697	220.46	14697	220.46
	<b>Sub Total</b>		<b>14697</b>	<b>220.46</b>	<b>14697</b>	<b>220.46</b>
	<b>Total</b>		<b>82526</b>	<b>4969.02</b>	<b>82526</b>	<b>4969.02</b>
<b>II</b>	<b>RETENTION</b>					
<b>7</b>	<b>Free Text Books</b>					
7.01	Free Text Books (P)					
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	599	0.90	599	0.90
	(c) Large Print Books Class I & II	0.00150	1969	2.95	1969	2.95
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	995	1.49	995	1.49
	(f) Large Print Books Class III to V	0.00150	4388	6.58	4388	6.58
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	1195	2.99	1195	2.99
7.04	Large Print Books (UP)	0.00250	6931	17.33	6931	17.33
7.05	Free Text Book (UP-VIII)	0.00250	735836	1839.59	735836	1839.59
	<b>Sub Total</b>		<b>751913</b>	<b>1871.83</b>	<b>751913</b>	<b>1871.83</b>
<b>8</b>	<b>Provision of 2 sets of Uniform</b>					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	<b>Sub Total</b>					
<b>9</b>	<b>Teaching Learning Equipment (TLE)</b>					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	<b>Sub Total</b>					
<b>III</b>	<b>ENHANCING QUALITY</b>					
<b>10</b>	<b>New Teachers' Salary</b>					
	<b>Primary Teachers</b>					
10.01	New Primary Teachers (Regular)					

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10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	<b>Upper Primary Teachers</b>					
10.04	Subject specific New Upper Primary Teachers (Regular)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.05	Subject specific New Upper Primary Teachers (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.06	Head Teachers for Upper Primary (if the number of children exceeds 100 in a school)					
10.07	Part Time Instructors (if the number of children exceeds 100 in a school)					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	<b>Sub Total</b>					
	<b>Total</b>					
	<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>					
	<b>Primary Teachers</b>					
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	5052	24353.27	5052	24353.27
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	<b>Upper Primary Teachers</b>					
10.11	UP Teachers (Regular)-Existing	4.82052	10000	48205.20	10000	48205.20
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	15277	36573.14	15277	36573.14
	(a) Science and Mathematics	4.82052	5839	28147.02	5839	28147.02
	(b) Social Studies					
	(c) Languages	4.82052	5850	28200.04	5850	28200.04
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					



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10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	7631	46573.52	7631	46573.52
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	<b>Sub Total</b>		<b>49649</b>	<b>212052.18</b>	<b>49649</b>	<b>212052.18</b>
	<b>Total</b>		<b>49649</b>	<b>212052.18</b>	<b>49649</b>	<b>212052.18</b>
	<b>Total (New+Recurring)</b>		<b>49649</b>	<b>212052.18</b>	<b>49649</b>	<b>212052.18</b>
<b>11</b>	<b>Training</b>					
	<b>(A) Training of Teachers</b>					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	53718	376.03	53718	376.03
	(b) Class III to V	0.00700	76224	533.57	76224	533.57
	(c) Class VI to VIII	0.00700	77342	541.39	77342	541.39
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	53718	268.59	53718	268.59
	(b) Class III to V	0.00500	76224	381.12	76224	381.12
	(c) Class VI to VIII	0.00500	77342	386.71	77342	386.71
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	<b>Training of untrained Teachers</b>					
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	<b>(B) Training of Resource Persons</b>					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					
	(a) Class I & II	0.00800	2289	18.31	2289	18.31
	(b) Class III to V	0.00800	2289	18.31	2289	18.31
	(c) Class VI to VIII	0.00800	2290	18.32	2290	18.32
	<b>(C) NUEPA School Leadership Programme</b>					
11.06	RPs Training	0.02000	300	6.00	300	6.00
11.07	Head Teacher Training	0.03600	6500	234.00	6500	234.00
	<b>Sub Total</b>		<b>428236</b>	<b>2782.35</b>	<b>428236</b>	<b>2782.35</b>
<b>12</b>	<b>Academic Support through Block Resource Centre/ URC</b>					
12.01	<b>Salary of Faculty and Staff</b>					

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	(a) 5 RPs at BRC for subject specific training, in position	3.15000	1315	4142.25	1315	4142.25
	(b) 2 RPs for CWSN in position	2.17800	478	1041.08	478	1041.08
	(c) 1 MIS Coordinator in position	3.42000	253	865.26	253	865.26
	(d) 1 Data Entry Operator in position	1.89000	263	497.07	263	497.07
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	1419	2745.77	1419	2745.77
	(f) Salary of one BRC/URC	8.82720	263	2321.55	263	2321.55
12.02	Furniture Grant	1.00000				
12.03	Replacement of Furniture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	263	131.50	263	131.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	263	78.90	263	78.90
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	<b>Sub Total</b>		<b>263</b>	<b>11823.38</b>	<b>263</b>	<b>11823.38</b>
<b>13</b>	<b>Academic Support through Cluster Resource Centres</b>					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	2935	19596.41	2935	19596.41
13.02	Furniture Grant	0.10000				
13.03	Replacement of Furniture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	4268	426.80	4268	426.80
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	4268	512.16	4268	512.16
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	<b>Sub Total</b>		<b>4268</b>	<b>20535.37</b>	<b>4268</b>	<b>20535.37</b>
<b>14</b>	<b>Computer Aided Education in UPS under Innovation</b>					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		37		37	
	(b) Number of schools	10.00000	185	1850.00	185	1850.00
	<b>Sub Total</b>		<b>185</b>	<b>1850.00</b>	<b>185</b>	<b>1850.00</b>
<b>15</b>	<b>Libraries</b>					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	<b>Sub Total</b>					
<b>IV</b>	<b>ANNUAL GRANTS</b>					
<b>16</b>	<b>Teachers' Grant</b>					
16.01	Primary					
	(a) Class I & II	0.00500	53718	268.59	53718	268.59
	(b) Class III to V	0.00500	76224	381.12	76224	381.12
16.02	Upper Primary: Class VI to VIII	0.00500	77342	386.71	77342	386.71
	<b>Sub Total</b>		<b>207284</b>	<b>1036.42</b>	<b>207284</b>	<b>1036.42</b>
<b>17</b>	<b>School Grant</b>					
17.01	Primary	0.05000	33717	1685.85	33717	1685.85
17.02	Upper Primary	0.07000	23185	1622.95	23185	1622.95
	<b>Sub Total</b>		<b>56902</b>	<b>3308.80</b>	<b>56902</b>	<b>3308.80</b>

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
<b>18</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>					
18.01	REMS activities	0.00400				
18.02	Monitoring & Supervision	0.00600				
	<b>Sub Total</b>					
<b>19</b>	<b>Maintenance Grant</b>					
19.01	Maintenance Grant ( PS & UPS)		52705	3756.05	52705	3756.05
	<b>Sub Total</b>		<b>52705</b>	<b>3756.05</b>	<b>52705</b>	<b>3756.05</b>
<b>V</b>	<b>BRIDGING GENDER AND SOCIAL CATEGORY GAPS</b>					
<b>20</b>	<b>Interventions for CWSN</b>					
20.01	Provision for Inclusive Education	0.03000	87382	2621.46	87382	2621.46
	<b>Sub Total</b>		<b>87382</b>	<b>2621.46</b>	<b>87382</b>	<b>2621.46</b>
<b>21</b>	<b>Innovation Head up to Rs. 50 lakh per district</b>					
21.02	Girls Education	12.50000	33	412.50	33	412.50
21.03	Intervention for SC / ST children	12.50000	33	412.50	33	412.50
21.04	Intervention for Minority Community children	12.50000	33	412.50	33	412.50
21.05	Intervention for Urban Deprived children	12.50000	33	412.50	33	412.50
	<b>Sub Total</b>		<b>33</b>	<b>1650.00</b>	<b>33</b>	<b>1650.00</b>
<b>22</b>	<b>SMC/PRI Training</b>					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	197502	592.51	197502	592.51
	<b>Sub Total</b>		<b>197502</b>	<b>592.51</b>	<b>197502</b>	<b>592.51</b>
<b>V</b>	<b>SCHOOL INFRASTRUCTURE</b>					
<b>23</b>	<b>Civil Works Construction</b>					
23.01	New Primary School (Rural)					
23.02	New Primary School (Urban)					
23.03	New Upper Primary (Rural)					
23.04	New Upper Primary (Urban)					
23.05	Additional Class Room (GF) - SMC		482	3860.63	607	4485.17000
23.06	Additional Class Room (MULTI) - e-tendering		3426	31336.01	4022	37994.02000
23.07	Additional Class Room (GF-Pile) - SMC		52	458.94	64	518.50000
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					2.53000
23.10	Boys Toilet		1410	3025.49	1542	3439.31000
23.11	Separate Girls Toilet		1222	3452.59	1380	4021.38000
23.12	CWSN Friendly Toilets					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
23.13	Drinking Water Facility					
23.14	Boundary Wall-SMC					
23.15	Electrification					
23.16	Office-cum-store-cum-Head Teacher's room (Primary)					
23.17	Office-cum-store-cum-Head Teacher's room (Upper Primary)					
23.18	Augmentation of training facility in BRC (one time)					
23.19	Ramps with Handrails					
23.20	Handrails in existing ramps					
23.21	Furniture for Govt. UPS (per child)					
23.22	Major Repairs for Primary School					
23.23	Major Repairs for Upper Primary School		130	526.47	130	526.47000
23.24	<b>Residential Schools/hostels for specific category of children</b>					
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation					
	(b) Construction of residential hostel					
	(c) Refurbishing unused old buildings					
	(d) Construction of Hostel in existing Govt UPS					
23.25	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)					
	<b>Sub Total</b>		<b>6722</b>	<b>42660.13</b>	<b>7745</b>	<b>50987.38</b>
<b>VI</b>	<b>PROJECT MANAGEMENT COST</b>					
<b>24</b>	<b>Management</b>					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			6100.00		6100.00
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	<b>Sub Total</b>			<b>6100.00</b>		<b>6100.00</b>
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		25042	2026.27	25042	2026.27
	(b) Class III to V		22042	4471.77	22042	4471.77
	(c) Class VI to VIII		2389207	349.55	2389207	349.55

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
24.03	Community Mobilization activities (up to 0.5%)			1089.00		1089.00
	<b>Sub Total</b>		<b>2436291</b>	<b>7936.59</b>	<b>2436291</b>	<b>7936.59</b>
	<b>Total of SSA (District)</b>		<b>4496556</b>	<b>329586.94</b>	<b>4497579</b>	<b>337914.19</b>
<b>25</b>	<b>STATE COMPONENT</b>					
25.01	Management & MIS			3497.75		3497.75
25.02	REMS	0.01437	56904	817.98	56904	817.98
	<b>Sub Total</b>		<b>56904</b>	<b>4315.73</b>	<b>56904</b>	<b>4315.73</b>
	<b>STATE SSA TOTAL</b>		<b>4553460</b>	<b>333902.67</b>	<b>4554483</b>	<b>342229.92</b>
<b>26</b>	<b>KGBV Financial Provision (give separate costing sheets for different Models)</b>					
	<b>Model-I (100 girls)</b>					
	<b>Non recurring one time grant - Model I</b>					
26.01	Construction of building (new)					
26.02	Construction of building KGBV sanctioned earlier					
26.03	Boundary Wall					
26.04	Boring/ Handpump					
26.05	Electricity / water charges					
26.06	Furniture/ Equipment (including kitchen)	3.00000				
26.07	TLM and equipment including library books	3.50000				
26.08	Bedding	0.75000				
26.09	Replacement of bedding (once in 3 years)	0.75000	9	6.75	9	6.75
	<b>Sub Total Non Recurring (Model I)</b>			<b>6.75</b>		<b>6.75</b>
	<b>Recurring (Model I)</b>					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	39	702.00	39	702.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	39	46.80	39	46.80
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	39	39.00	39	39.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	39	117.00	39	117.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.00000				
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.60000	39	374.40	39	374.40
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	1.44000				
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.80000	39	70.20	39	70.20

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	39	46.80	39	46.80
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	39	46.80	39	46.80
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	39	28.08	39	28.08
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	39	42.12	39	42.12
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	39	39.00	39	39.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	39	39.00	39	39.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	39	48.75	39	48.75
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	39	29.25	39	29.25
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	39	29.25	39	29.25
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	39	7.80	39	7.80
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	39	7.80	39	7.80
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	39	19.50	39	19.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	39	7.80	39	7.80
	<b>Sub Total Recurring (Model I)</b>		<b>39</b>	<b>1741.35</b>	<b>39</b>	<b>1741.35</b>
	<b>Total Model-I (Recurring + Non Recurring)</b>		<b>39</b>	<b>1748.10</b>	<b>39</b>	<b>1748.10</b>
	<b>Model-II (50 Girls)</b>					
	<b>Non-recurring (Model-II)</b>					
26.24	Construction of Building (New)					
26.25	Construction of Building KGBV sanctioned earlier					
26.26	Boundary Wall					
26.27	Boring/Hand pump					
26.28	Electricity/water charges					
26.29	Furniture / Equipment (including kitchen equipment)	2.00000				
26.30	TLM and equipment including library books (New)	3.00000				
26.31	Bedding	0.37500				
26.32	Replacement of bedding (once in 3 years)	0.37500	1	0.38	1	0.38
	<b>Sub Total Non-recurring (Model-II)</b>			<b>0.38</b>		<b>0.38</b>
	<b>Recurring Model-II</b>					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	25	225.00	25	225.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	25	15.00	25	15.00

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	25	12.50	25	12.50
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	25	75.00	25	75.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	25	240.00	25	240.00
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.	1.44000	4	5.76	4	5.76
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.80000	25	45.00	25	45.00
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	25	30.00	25	30.00
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	25	30.00	25	30.00
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	25	18.00	25	18.00
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	25	13.50	25	13.50
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	25	12.50	25	12.50
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	25	12.50	25	12.50
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	25	15.63	25	15.63
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	25	9.38	25	9.38
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	25	9.38	25	9.38
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	25	3.75	25	3.75
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	25	3.75	25	3.75
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per	0.25000	25	6.25	25	6.25
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	25	2.50	25	2.50
	<b>Sub Total (Recurring Model-II)</b>		<b>25</b>	<b>785.39</b>	<b>25</b>	<b>785.39</b>
	<b>Total Model-II (Recurring + Non Recurring)</b>		<b>25</b>	<b>785.76</b>	<b>25</b>	<b>785.76</b>
	<b>Model-III (50-150 girls)</b>					
	<b>Non-recurring - Model-III</b>					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.50	Boring/Hand pump					
26.51	Electricity/water charges					
26.52	Furniture / Equipment (including kitchen equipment)	2.00000				
26.53	TLM and equipment including library books	3.00000				
26.54	Bedding	0.37500				
26.55	Replacement of bedding (once in 3 years)	0.37500	4	1.50	4	1.50
	<b>Sub Total Non-recurring (Model-III)</b>			<b>1.50</b>		<b>1.50</b>
	<b>Recurring (Model III)</b>					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	1450	261.00	1450	261.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	1450	17.40	1450	17.40
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	1450	14.50	1450	14.50
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	25	75.00	25	75.00
(b)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher	2.88000				
(c)	3 Part time teachers @ Rs 5000/- per month per teacher	1.80000	25	45.00	25	45.00
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	25	30.00	25	30.00
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	25	30.00	25	30.00
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	25	18.00	25	18.00
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	25	15.66	25	15.66
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	1450	14.50	1450	14.50
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	1450	14.50	1450	14.50
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	1450	18.13	1450	18.13
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	1450	10.88	1450	10.88
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	1450	10.88	1450	10.88
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	1450	4.35	1450	4.35
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	1450	4.35	1450	4.35
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	1450	7.25	1450	7.25



S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	1450	2.90	1450	2.90
	<b>Sub Total Recurring (Model III)</b>		<b>25</b>	<b>594.29</b>	<b>25</b>	<b>594.29</b>
	<b>Total Model - III (Recurring + Non Recurring)</b>		<b>25</b>	<b>595.79</b>	<b>25</b>	<b>595.79</b>
	<b>Total Model -I+ II+III (Non Recurring)</b>			<b>8.63</b>		<b>8.63</b>
	<b>Total Model-I+II+III (Recurring)</b>		<b>89</b>	<b>3121.02</b>	<b>89</b>	<b>3121.02</b>
	<b>KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)</b>		<b>89</b>	<b>3129.65</b>	<b>89</b>	<b>3129.65</b>
	<b>Grand Total (SSA and KGBV)</b>		<b>4553549</b>	<b>337032.31</b>	<b>4554572</b>	<b>345359.56</b>